

WEST VALLEY CITY

STATE OF UTAH



ADOPTED ANNUAL BUDGET FISCAL YEAR 2006-2007



WEST VALLEY CITY

STATE OF UTAH

ADOPTED

ANNUAL BUDGET

FISCAL YEAR 2006-2007

Prepared by:
West Valley City Finance Department
James D. Welch, Finance Director
Gary R. Dunn, CGFM, Budget/Disbursement Supervisor
Cindy L. Hobbs, Exec. Admin. Asst.

WEST VALLEY CITY, UTAH

ADOPTED BUDGET

FISCAL YEAR 2006-2007

City Council

Mayor.....Dennis J. Nordfelt
Councilmember at Large Margaret K. Peterson
Councilmember at Large Mike Winder
District 1 Councilmember.....Carolynn Burt
District 2 Councilmember.....Joel J. Coleman
District 3 Councilmember.....Russel K. Brooks
District 4 Councilmember.....Steve L. Vincent

City Administration

City Manager.....Wayne T. Pyle
Acting City Manager.....Paul D. Isaac
City Recorder.....Sheri C. McKendrick
City Attorney.....Richard C. Catten
Community Development DirectorJoseph L. Moore
Finance DirectorJames D. Welch
Fire Chief.....John Evans
Parks & Recreation Director.....Kevin C. Astill
Police Chief.....T. Buzz Nielsen
Public Works Director.....Russell B. Willardson



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of West Valley City

Utah

For the Fiscal Year Beginning

July 1, 2005

Nancy L. Ziehl
President

Jeffrey R. Emswiler
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of West Valley City, Utah for its annual budget for the fiscal year beginning July 1, 2005.

In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

TABLE OF CONTENTS

THE BUDGET MESSAGE

Message to City Council	A- 1
-------------------------------	------

POLICIES AND OBJECTIVES

MANAGEMENT AND BUDGET POLICIES

Introduction	B- 1
Fund Table.....	B- 2
Strategic Plan	B- 3
Financial Plan	B-14
Investments	B-17
Accounting & Purchasing.....	B-18
Risk Management	B-19
Grant Administration	B-20
Debt Financing.....	B-21
Property Tax Levy and Dist.....	B-28
Parks Impact and User Fees	B-29
Financial Reserves	B-30
Arts and Cultural Projects	B-31
Capital Project Management	
Control System	B-32
Sidewalk Maintenance	B-33
Street Lighting	B-34
Records Management - Notification.....	B-35
Solid Waste Collection	B-36
Storm Water Utility	B-37

BUDGET SUMMARIES

Chart of Consolidated Funds	C- 1
Consolidated Overview of all	
Revenues & Expenditures	C- 4
Consolidated Funds Chart	C- 5
Consolidated Government Funds	
Revenues & Expenditures	C- 6
Historical Fund Balance Summary.....	C- 7
Consolidated Special Revenue Funds	
Revenue & Expenditures	C- 8
Historical Fund Balance Summary.....	C- 9
Consolidated Enterprise Fund	
Revenue & Expense	C-10
Historical Fund Balance	C-11
General Fund - Fund 10	C-12
"C" Roads Fund - Fund 11	C-24
Fitness Center - Fund 21	C-26
Redevelopment Agency - Fund 22	C-30
Hale Centre Theatre – Fund 23	C-36

Building Authority - Fund 24	C-38
WVC Arena - Fund 25	C-40
Housing Authority - Fund 26	C-45
Sanitation - Fund 27	C-48
Road Impact Fees - Fund 31	C-50
Park Impact Fees - Fund 32	C-52
Fire Impact Fees - Fund 33	C-54
Police Impact Fees - Fund 34.....	C-56
Flood Impact Fees - Fund 35	C-58
Storm Water Utility - Fund 36	C-61
Cultural Center - Fund 37	C-64
Capital Improvements - Fund 45	C-67
West Ridge Golf Course - Fund 55	C-69
Stonebridge Golf Course - Fund 57	C-73
Grants - Fund 60	C-77
Ambulance Fund - Fund 66	C-79
Personnel Report	C-81

THE OPERATING BUDGET

Council Mission Statement	D- 1
Strategic Objective &	
Dept Goals.....	D- 2
Department Mission Statements	D- 3
LEGISLATIVE	D- 5
WVC Council	D- 6
Elections	D- 8
ADMINISTRATION	D- 9
City Manager	D-11
Recorder.....	D-12
Non-Departmental	D-14
Court (Indigent Defense)	D-15
Justice Court.....	D-16
M.I.S.	D-18
Central Services	D-20
Central Communications	D-21
Human Resources	D-22
Utah Cultural Celebration Ctr.	D-24
Youth City Council	D-26
Arts Council	D-27
Historical Society	D-29

TABLE OF CONTENTS

COMMUNITY & ECONOMIC DEVELOPMENTD-30

AdministrationD-32

Planning CommissionD-34

Board of AdjustmentD-35

Building Inspection.....D-36

Neighborhood ServicesD-38

Animal Control/Ord. EnforcementD-40

Planning & ZoningD-42

FINANCED-45

AdministrationD-47

Purchasing.....D-48

Business LicensesD-49

Treasury.....D-50

Debt ServiceD-51

AccountingD-52

Budget & DisbursementsD-54

FIRE.....D-56

AdministrationD-58

Emergency OperationsD-60

Fire PreventionD-62

Logistics.....D-64

Special OperationsD-66

Developmental ServicesD-67

Medical Services.....D-69

Community ServicesD-71

Fire Impact Fees.....D-72

LAWD-73

Civil / Risk / Prosecution /
Victim ServicesD-74

PARKS & RECREATION.....D-80

Parks & Recreation AdministrationD-82

Park MaintenanceD-85

RecreationD-87

Harman Home Operations.....D-89

Fitness Center Oper. & Debt Service....D-91

Hale Centre TheatreD-94

E-Center Operations & Debt Service....D-95

Park Impact Fees.....D-96

POLICED-98

Administration.....D-99

RecordsD-101

Police Training.....D-103

Crossing Guards.....D-104

Evidence.....D-105

ForensicsD-106

Community Policing.....D-107

Investigations.....D-108

PatrolD-110

S.W.A.T.D-112

Special OperationsD-114

Weed & SeedD-116

G.R.E.A.T. GrantD-117

COPS in Schools.....D-118

Impact Fees.....D-120

PUBLIC WORKSD-121

Capital Improvements PlanD-125

Administration.....D-131

StreetsD-133

EngineeringD-135

Street LightsD-137

Public Facilities.....D-138

Sanitation.....D-140

Clean and BeautifulD-142

Fleet MaintenanceD-143

"C" Roads Streets.....D-145

"C" Roads EngineeringD-146

Road Impact FeesD-147

Flood Control Impact FeesD-148

Storm Water Utility – Administration.....D-149

Storm Water Utility - Operations.....D-150

Storm Water Utility – EngineeringD-151

RESTRICTED FUNDS

C.D.B.G. GrantsD-153

C.D. Grants (Other)D-155

Other Grants.....D-156

TABLE OF CONTENTS

BUILDING AUTHORITY	D-157
--------------------------	-------

Building Authority	D-158
Hockey Arena Debt Service.....	D-159

GOLF COURSES	D-160
--------------------	-------

West Ridge Golf Course Operations	D-161
West Ridge Golf Course Maintenance..	D-163
West Ridge Golf Course	D-165
West Ridge Snack Bar.....	D-166

Stonebridge Golf Course Operations ...	D-168
Stonebridge Golf Course Maintenance..	D-170
Stonebridge Golf Course	D-172
Stonebridge Snack Bar.....	D-173

REDEVELOPMENT AGENCY.....	D-175
---------------------------	-------

5600 W. Gateway	D-176
East 3500 A	D-177
Jordan River	D-178
Administration	D-179
Willow Wood	D-181
Redwood Project	D-182
Hercules Hill Parcel A	D-183
Market Street	D-184
Hercules Hill Parcel B	D-185
Decker Lake EDA	D-186
Multipurpose Event Center	D-187
City Center	D-188

HOUSING AUTHORITY	D-189
-------------------------	-------

Administration.....	D-190
Vouchers	D-191
Public Housing.....	D-192
Housing Grants.....	D-193

CAPITAL IMPROVEMENT PROGRAM

CIP Mission Statement	E- 1
Capital Improvement Overview.....	E- 2
Capital Improvement Fund	E- 3
Impact on Operating Budget.....	E-10
Capital Imp. Rolling Stock	E-20
Impact On Operating Budget.....	E-21

STATISTICAL INFORMATION

Demographics	F- 1
Points of Interest within City	F- 4
West Valley City Parks List.....	F- 7
Map of West Valley City and Surrounding Areas.....	F-10

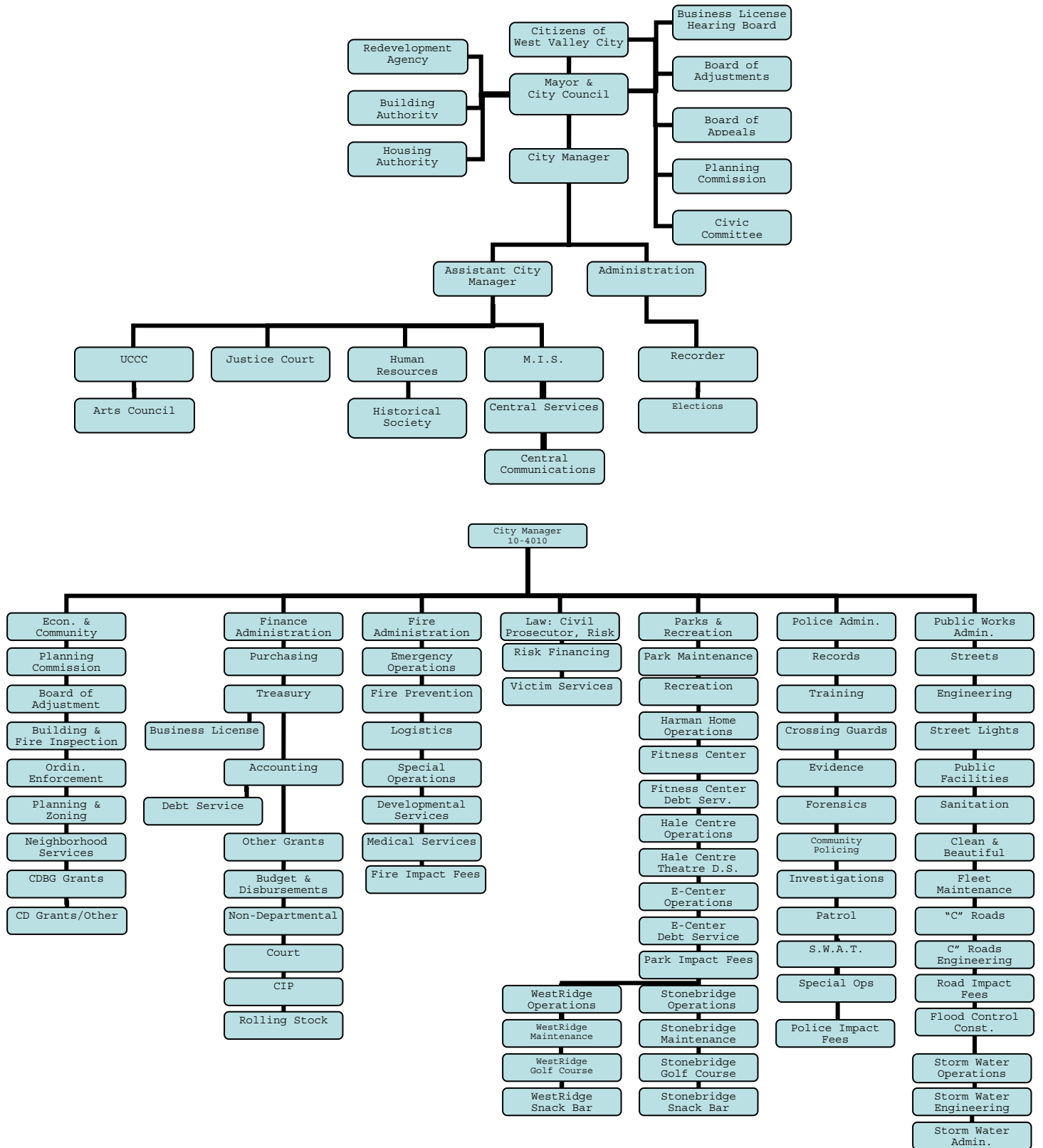
GLOSSARY

Glossary of Terms	G- 1
-------------------------	------

BUDGET CALENDAR	H- 1
------------------------------	------

West Valley City Organizational Chart

July 1, 2006



BUDGET MESSAGE





BUDGET MESSAGE FOR FISCAL YEAR 2006-2007

To the Honorable Mayor, City Council & Citizens of West Valley City

Almost 6 years ago we entered the 21st century. It was an interesting and challenging time for local and state governments, as well as private business. I remember the concern we had with what might happen as the calendar clock turned to the year 2000. Many believed computer systems would crash, important data would be lost and perhaps things might grind to a halt, at least in the short term. With the assistance of our elected officials we planned and prepared to the best of our ability for any contingency which may have presented itself. Difficult decisions were made, software and new hardware was purchased to better prepare the City against reports that this one event could be catastrophic, and even the survival of some businesses and local government entities was on the line. As it turned out, Y2K had little effect on West Valley City.

The most recent disaster befalling the nation was Hurricane Katrina. In the immediate aftermath of Hurricane Katrina on August 29, 2005, it was obvious that this disaster would present a challenge to the United States almost on the scale of the World Trade Center in 2001. Authorities and City leaders were not expecting the magnitude of the devastation. Could it have been prevented? One New Orleans paper's headline read, "No-one can say they didn't see it coming". Another quoted a University of New Orleans geologist who said, "It's not if it will happen, it's when". The silver lining is the overwhelming support corporations, relief organizations, utility

companies, churches, the news media, and citizen volunteers all mobilized to provide a hand in this time of need. As a result, I am sure New Orleans' future is secure. The levees will be made bigger and stronger and it looks as though the City will be re-built.

There are many lessons I learned from these two events. First, we should plan and prepare the best we can for the worst case scenario and hopefully minimize the impact of events which are not in our control as in the case of Y2K, and second, when we know ahead of time the pending storm of difficulties that lie ahead we prepare ourselves by identifying where we are most vulnerable and make tough decisions, even unpopular decisions, to ensure that we remain viable and strong for the future, as in the case of Katrina.

This budget year we are faced with making a decision that five years ago we knew was coming. We are no longer able to cover the operational cost of the municipal services we are providing today, nor increase these services and prepare for future growth without raising revenue through a property tax increase. A property tax increase is required to balance this year and future year budgets. Any delay in making this very difficult decision will have serious implications on our ability to provide services to our citizens in the manner in which they have demanded. Without an increase in property tax rates not only will essential current operations and services be lost, but future operational and infrastructure needs such as personnel, equipment, and materials will be inadequate to meet the demands of anticipated growth.

Therefore, as the acting City Manager and under the direction of our City Manager, who is serving our Country abroad in the armed services, I am submitting a balanced budget for fiscal 06/07, which includes a \$7.1 million dollar increase in revenue generated from property tax. This request for a property tax increase for general operating purposes has never been asked of our citizens since we incorporated over 25 years ago. To generate this revenue will require an increase in the property tax rate, which equates to approximately \$11.07 per month on a residential property valued at \$150K. This means that citizens will be paying, on average, \$341.30 per year for municipal services, still below Salt Lake City, Salt Lake County, and Ogden City. When combined with all the other taxing entities such as Granite School District, Granger Hunter Water, and Salt Lake County, almost all of West Valley City taxing districts remain within a property tax rate of 0.0148 -0.0159, which is average for the entire County.

It has been my pleasure to meet with each elected official and review in detail the state of the City's financial condition. Each member of the executive staff has also had the opportunity during the strategic planning process to inform and receive direction from you regarding policymaking decisions as it relates to the budget. With that input we have prepared this proposed budget containing the property tax increase mentioned. A public hearing on the proposed tax increase will be held in August, 2006.

In all of the budget messages over the past 5-6 years, and even back into the late 1990's, a property tax increase has always been discussed as a way to address the deficit problem. Due to the excellent

leadership and direction from our elected officials and the outstanding dedication and creativity of our employees, the City staff has been able to balance the budget without an increase in taxes over the past 5-6 years by cutting costs, delaying projects, maximizing fleet usage and maintenance, using one-time monies from the sale of surplus properties, and paying down the debt. These cost cutting measures and deliberate, thoughtful, and wise use of our unrestricted fund balance has provided more than \$24 million dollars over the past 5 years which has been utilized to balance the budget. The Mayor and Council has been very successful in their bold directives that have stretched the management team to find ways to work harder, smarter and more productively in order to minimize the cost of services to our citizens while still maintaining the quality and quantity of services that our citizens have become accustomed.

The largest part of the general fund budget goes toward compensation and benefits. We have and continue to expect our employees to improve performance, do more with less, and otherwise maximize the use of every taxpayer dollar. In fact, this budget continues the same cost cutting measures as in the past. Employment levels remain near or below staffing levels 5 years ago. Salary savings (savings from postponing hiring) is still a major source of savings in this budget. There will be no market or merit pay increases for any group of employees in this year's budget and we continue to negotiate exceptional rates for medical and dental insurance premiums while maintaining a highly competitive benefit package. Our employees have done a tremendous job and are deserving of utmost respect and appreciation for their hard work and

devotion to the citizens of our City. The population of West Valley City now exceeds 120,000 residents. We have grown a diverse and strong economy. This growth and progress has occurred while meeting all of the other challenges that daily occur with running a municipality. This progress speaks volumes about the competency and unity of the city council and staff.

Our City Manager said, "Our challenge moving forward is to ensure that progress continues unabated in our efforts to improve our community. This challenge is difficult enough in the best of times, but the difficult economy of the past few years has made this especially hard. Federal and state revenues to local governments are once again on the examination table for possible reduction or elimination. Sound and tough fiscal policies and decisions will once again be the order of the day, even more so than is usually the case. We are fortunate in that economic fortunes are again swinging to the good, and so we have options and space with which to fight the ever present budget battle."

The economy has improved immensely over previous years. While revenue from property tax has remain relatively constant, sales tax revenue has improved by as much as 11%.

Last year's budget challenges were articulated in the following way;

- 1) Spending enough to meet resident demands, infrastructure and other investment needs;
- 2) Raising enough revenue to cover those expenditures; and

- 3) Reserving enough to meet unexpected needs and meeting or exceeding bond rating demands.

We were successful last year in meeting these challenges, and even in growing our fund balance reserves beyond original projections. This was mainly due to two factors: the economy and increased revenues. We began the last fiscal year with an unrestricted fund balance of over \$7.5 million.

This year we start the budget year with projected unrestricted fund balance of \$2.8 million, only \$200 thousand dollars above the legal minimum required. There are insufficient reserves in Fund Balance to offset the anticipated deficit of over \$7.0 million in this year's budget. Delayed capital improvements to city facilities will still need to be made, even with a tax increase. Some of the capital expenditures referred to include such items as repairs to our fire stations that we've long delayed, replacement of equipment at our golf courses, and replacement of office equipment. Replacement of the light fleet and heavy fleet cannot be delayed any longer. This budget reflects almost \$1.0 million to be spent on the fleet and auxiliary services. One time monies will be used for capital improvement projects and other infrastructure which requires immediate attention. While the personnel costs continue to climb and no new salary increases are budgeted for this fiscal year, the good news is that we have secured a zero percent increase in Medical premiums for the second straight year. Overall, we have only experienced an 11% increase in medical costs over the last 5 years. This is a remarkable trend considering the average annual increases for these types of benefits is between 12-17% per year. This budget reflects no new personnel except for two

mechanics which are needed to help us keep the aging fleet operable. Our commitment to UTOPIA is now fully funded.

Long term funding for increases in compensation and benefits expenditures will depend upon the growth in the economy. Should the economy turn badly in the near term, or if there are other significant expenditure increases deemed necessary to undertake, we will be hard-pressed to fund these types of operational expenses even with the tax increase that is proposed for this budget year. However, the greatest resource we have is our people. We will do everything possible to ensure their compensation is competitive and equitable. We must continue to attract, maintain, develop, and energize our employees by providing a benefit package which facilitates our human resource objectives.

We have been very careful not to use proceeds from the sale of excess properties or otherwise use “one-time revenues” to fund on-going operations. We continue to look for new ventures and creative ways to share open space with other entities, which helps subsidize the tremendous cost of maintaining and watering our parks and golf courses.

Tremendous progress has been made on the economic front in terms of new commercial areas being developed. The City Center RDA, with plans for a new intermodal center, expansion of the Valley Fair Mall, and large retail development surrounding the mall, will not only bring with it increased sales tax revenue but also create a sense of identity. On the west side of the City, commercial and retail development continues to enhance the corridor along 5600 west. Despite our

many challenges, the fiscal progress we are making, combined with a more realistic tax in line with a City of our size, gives me confidence that we will continue to see a state of fiscal health allowing us to pursue undeterred the goals of the city in its development.

ANNUAL STRATEGIC PLAN

The four main objectives for the 2006-2007 fiscal year are:

- Community and Economic Development
- Public Safety
- Transportation
- Citizen Development

The council made no changes to the definition of its objectives for the new year, but gave much thought and discussion to the prioritization of efforts in each objective.

COMMUNITY AND ECONOMIC DEVELOPMENT

In the past year the newly developed economic development plan guided and focused efforts in each of the geographic commercial areas of the city according to need and likely success. Our City Manager, before leaving for military service, provided excellent instruction to the staff about providing measurable action plans aligned with existing budget constraints.

Much effort was put into an overall design, zoning, and marketing effort for the city center redevelopment. This fiscal year we look forward to seeing some fruit of this effort. We completed the request for qualifications and will soon enter into

agreement with a developer and designer to begin work in this area.

Our 5600 West area continues to develop quickly, and we look forward to seeing the next phase of development in Zion's Securities' LakePark business park proceed. NAC has completed construction and is now operational with one of two presses installed. A new development on the east border of the Westridge golf course has almost sold all of the available lots in the early phases of development. Other large residential developments are under way south of 5400 South and north of 4700 South

The preferred alignment of the widening of 3500 South has been approved and construction on that project will begin next year. A road alignment along the front of the Utah Cultural Celebration Center is also being designed and funding for this project has already been approved. A conceptual design of an International Marketplace is reviewed for the area just south of UCCC. This will provide a beautiful gateway into the City from the east. The other areas of the city such as the 2100 South corridor, and the Redwood Road corridor continue to garner our attention as need or opportunity warrant.

The city-owned facilities we operate continue to be a challenge and a blessing. Nobody seriously contests the value of having such facilities as the E-Center, the Fitness Center, the golf courses, Utah Cultural Celebration Center, and Hale Theater in our locale. To a large extent these facilities define the progress we have made as a city. They still to some degree require infusions of taxpayers' dollars.

PUBLIC SAFETY

The flagship of our City is Public Safety. Our Police Department has continued to make drastic cuts in their expenses to assist the City with the deficit. However, this is an area where we cannot afford to let our guard down. This year we will continue to replace officers when vacancies occur, put in place effective and efficient programs and tactics for better policing, and be proactive in the development of intelligence-driven policing – all meant to improve productivity and response. The Chief has been very successful in supplementing law enforcement activities and responsibilities by participating in task forces such as Project Safe Neighborhood, Salt Lake Metro Gangs, and DEA/Metro.

The importance we attach to the safety and quality of our neighborhoods is illustrated by the efforts we will continue to undertake in the upcoming year. The two new COP officers and two new code enforcement officers we hired last year have allowed us to geographically match the efforts of these two functions and provide a level of coordination and effort previously unknown. This kind of effort is vital to ensuring the long-term viability of our city's property values, safety, and quality of life.

We also need to enhance our ability to be more proactive rather than reactive to crimes dealing with such issues as vice, gambling, prostitution, white collar fraud, senior citizen fraud, and prescription fraud. A more proactive enforcement of these crimes requires funding for training and certifications, facilities, fleet, safety equipment, and supplies.

The council's decision to pursue an enhanced ambulance service to its citizens and its subsequent operation is proving to do exactly what we had hoped. In all categories, the ambulance service is paying huge dividends as we have surpassed our proforma in terms of both quality and continuity of service and revenue. The ambulance will not only pay for itself but we will be able to update equipment, purchase new materials, and train personnel without any subsidy from the general fund or the use of new tax revenue from the proposed tax increase. We have also been notified that the pending appeal by Gold Cross Ambulance has been withdrawn. No additional litigation is anticipated. This has been a very long process and we commend everyone involved who contributed to this most favorable outcome for West Valley City.

TRANSPORTATION

Transportation efforts continue to focus on four main areas:

- Increasing street capacity
- Reducing demand
- Improving operating efficiency
- Maintaining the infrastructure investment

Road impact fees and class "C" road disbursements from the state will continue to be the only means by which we can increase the traffic capacity of the city. While most municipalities are able to contribute some funds from the general fund for this effort, we are currently unable to do so, and have to look to this as a goal in the future to accomplish. Road projects that we will be working on this year include 3200 West from 4100 South to 4700 South, and Lake Park Boulevard.

We will also be tackling some major storm drain projects to include Decker Lake Boulevard and near Glen Weaver Park.

Our slurry seal program will continue on the six year rotation as currently operated.

Our efforts to increase transit capacity in the city continue to center around the intermodal center and its connection to the light rail spur line proposed to connect the city. We have been successful in securing \$800,000 in federal grants for the purchase of property towards this project, and are now in the final stage of purchase. We also have acquired other parcels, and look at the possibility of others for the future. We continue to partner with UTA in this project as well as the pursuit of bus rapid transit (BRT) on the 3500 South corridor.

CITIZEN DEVELOPMENT

Health and education continue to be an area of concern and effort for us as a city. Because these efforts fall largely outside the realm of core services provided by the city, we have relied to a large extent on the great efforts of the elected officials to coordinate and promote what resources we have in this area with partnering agencies.

Our CDBG resources continue to direct help to our senior and disabled populations in minor home repair needs that help them maintain a healthy and independent living environment, no matter their economic ability.

Our Healthy West Valley initiative strives to find new and better ways to promote community awareness and opportunities for health care and healthy living practices. Our relationship with Pioneer Valley Hospital is important to that effort,

and we are looking for means to strengthen that relationship.

The growing after-school program partnership has been a great success, and we look forward to seeing continued success in advancing that effort. Existing projects have expanded in the past year, and new ones such as the Hands-On Science Outreach program have been added. Tremendous growth is anticipated in this area thanks to the individual efforts of the Mayor and Council, particularly Ms. Margaret Petersen, who has worked tirelessly to promote and find funding for after school programs.

Our Public Affairs Director is doing a tremendous job of opening the lines of communication not only internally but externally with outside media sources. Aaron Crim is doing excellent work with employees and focus groups whose task it is to identify problems and develop ideas to boost the City's image by "telling our story."

Through the City Recorder's office we have enhanced the ability of the Mayor and Council to have immediate access to Council Agendas and packets electronically. This effort along with weekly scheduled study sessions and public meetings has allowed the Mayor and Council to interact with our citizens on a more regular basis. We will continue to look at ways to fund on-line video streaming of council meetings and/or record them for citizen access. A great focus has been put on improving the city's web services in the past year, and this effort will continue in the new year with increased access to city documentation and information through the web, as well as examining ways to make that process more digitized and efficient for the city

council. The ultimate effort is one to make our citizens as aware as they can and want to be about the workings of their local government.

Finally, I am so proud of the efforts we are making at our newest facility, the Utah Cultural Celebration Center. Under the direction of our elected officials, the Cultural Arts Board, with over 40 volunteer citizens supporting the arts council, sister city board, historical board, and UCCC advisory board, has simply done a remarkable job of fulfilling the mission of the center. We will continue to seek volunteers from our citizen core to help us carry the message and vision of UCCC as we celebrate the diversity and culture of our people.

BUDGET PROCESS

Once again, the Government Finance Officers Association of the United States and Canada (GFOA) presented the Distinguished Budget Presentation award to West Valley City, praising its annual budget for the fiscal year beginning July 1, 2005. This is the 15th honor in a string of awards earned by the City. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, operations guide, financial plan, and communication device. The award is valid for a period of one year only. We believe the current budget continues to conform to the high standards of program requirements, and we are again submitting it to the GFOA to determine continuing eligibility of this award.

The certificate reproduced in this document authenticates the award for Distinguished Budget Presentation. Less than 2% of all governmental entities in the

United States have achieved this measure of excellence. The Budget staff of West Valley City is proud to be recognized in this elite group. Not only do they produce an excellent document, but they also monitor that document throughout the year. The Accounting staff has also earned recognition from the GFOA for their efforts through the prestigious Certificate of Achievement for Excellence in Financial Reporting.

PROGRAM MODIFICATION PROCESS AND THE STRATEGIC PLAN

West Valley City's budget process follows a very structured format. It takes a number of months to complete, and care is taken to closely consider all pertinent analysis and options pertaining to the new budget year for both revenues and expenditures. Part of this process includes delineating baseline current service budget needs within departments and City Council's direction given through the strategic planning process. We then consider program modifications that propose to increase service levels in accordance with strategic plan objectives. As these program modifications are considered, a systems approach examines and compares needs within all departments of the City, direction provided by the City Council in the strategic planning process, and revenue projections as they take shape throughout the process. By considering all of these and other pertinent factors, program modification requests are approved or rejected for inclusion in the budget. This process, while often difficult and lengthy, provides a good mechanism for truly defining the most important needs of the City and prioritizing them according to available revenues.

REVENUE SUMMARY

Most fiscal activity within the City is reflected in the general fund. The general fund holds approximately half of the dollars in the total City budget. All other available revenue is divided amongst the other funds.

The five largest sources of General Fund revenue for the City are, in order of size: sales tax, property tax, utility taxes, Justice Court, and licenses and permits. Together, these sources make up approximately 94% of our General Fund revenues. This number is actually skewed lower than it actually would reflect if no fund balance contributions or sale of assets were included in the budget.

PROPERTY TAX REVENUE INCREASE

Property tax revenues, without a property tax increase, will slightly increase by about 1.9% due to general growth of the City. However, with the rate increase proposed property tax revenues will increase by 50% over adopted revenues in the fiscal 2005/2006 budget. It should be noted that since the City's inception only three property tax increases have been given; one in 1988, the second in 1993, and the third in 1997. None of these increases were enacted for operational purposes.

SALES TAX REVENUE

Sales tax remains the single largest source of revenue for the City, comprising 33% of our General Fund revenues. This year we have projected an increase of about 11% from our adopted budget in 05/06. Economic development continues to

remain a high priority this next fiscal year.

UTILITY TAX REVENUE

We see an increase of approximately 14% in utility tax revenue due to continued increases in utility rates and population growth.

TRAFFIC FINES AND FORFEITURES

Revenue associated with the operation of the justice court has now begun to stabilize as we have absorbed the full case load associated with the transfer from the state district court. We project an approximate 15% decrease in revenues in the upcoming year. This is mainly due to a projected 16% drop in fine revenue of about \$500K.

INTEREST INCOME

Still at historic lows, interest income for the year will decrease by 33% or \$300K.

SUMMARY AND ACKNOWLEDGEMENTS

As shown in the revenue summary, our revenue sources showed both decreases

and increases in activity. The final result is a 7% projected increase in the General Fund over last year. The proposed property tax increase of \$7.1 million (approximate) will put us on the right course to match operational expenditures in the short term, along with normal growth, and provide sufficient revenues to increase services in the long term.

I wish to thank our City Manager, Wayne Pyle, whose efforts and hard work in directing the staff, developing the strategic plan documents, and constant vigilance overseeing this entire process has truly been a remarkable feat. We wish him Gods speed and pray for his safe return sometime in 2007. I also wish to thank the Departmental staff members who have spent long hours in its preparation and production. The finance staff also spends many long hours putting the actual document together in a manner clearly reflecting the priorities and resources directed to next year's programs and efforts.

Thanks last to the Mayor and City Council for their thoughtful consideration of what we are to prioritize and accomplish in the upcoming year. We look forward to a new chapter in the city's history and greater achievements.

Sincerely,



Paul D. Isaac
Acting City Manager

GENERAL FUND REVENUES SUMMARY CHART

GENERAL FUND REVENUES (Thousands of Dollars)

ITEM	FY 05-06	FY 06-07	Percentage
Property Tax	\$13,623,982	\$19,385,587	42%
Sales Tax	\$16,754,520	\$18,587,378	11%
Utility Tax	\$7,216,352	\$8,360,962	16%
License & Permits	\$2,878,480	\$2,921,729	2%
Liquor & Beer Tax	\$87,000	\$94,403	9%
Amphitheater	\$130,000	\$85,000	-35%
Special Improvement Districts	\$664,323	\$936,198	41%
Miscellaneous	\$1,068,674	\$1,026,853	-4%
Traffic Fines	\$3,142,000	\$2,627,000	-16%
Interest	\$934,392	\$626,000	-33%
Other	\$6,356,650	\$1,148,445	-82%
TOTAL	\$52,856,373	\$55,799,555	6%

POLICIES & OBJECTIVES



MANAGEMENT AND BUDGET POLICIES

INTRODUCTION

The Fiscal Year 2006-2007 budget has been prepared in accordance with a number of management and budget policies, each of which has been designed to clarify a specific budget issue or objective. Some of the policies are requirements of the Municipal Code. The budget reflects the financial management actions of the current and previous City Councils.

The main objectives in the development of the budget are: the establishment and preservation of sound financial management for West Valley City; to ensure that the programmatic and service priorities of the City's elected officials and staff are carried out within the various fiscal, and legal constraints imposed on the City. Any modifications or revisions to the total amounts of the department budgets or revenue accounts, must by law, be adopted by the City Council. Budget openings are adopted two times per year, once in January and again in May. Both revenues and expenses are adjusted to reflect the most accurate data available to ensure that budgets are not exceeded. City management analyzes budgeted and actual revenues and expenses to identify any potential problems or trends. Budget is allocated monthly to each division to ensure that expenses are monitored. Budget transfers are allowable between divisions in the same departments. However, transfers between departments would require a budget opening, approved by the City Council. All Department heads receive a monthly report comparing current budgeted expenses with actual expenses. Revenues are also analyzed monthly by the Finance Department. In this manner, the City can react quickly to any budget concerns.

Revenue estimates are based upon several factors including historical trend analysis, and the continued economic growth and stability within the City and the surrounding areas. Revenue projections are provided by each individual department to the Finance Department. Each Department forecasts their individual revenues and expenses based on the most current information available, economic trends, past historical data, and future expectations. Payroll expenses are calculated by the Administration Department and Human Resource division. Finance, in consultation with executive management, determines the estimates for tax revenues.

The City's accounting system is organized and operated on a "fund basis." Each fund is a distinct self-balancing accounting entity. Various funds are utilized by the City to account for the proceeds of specific revenue sources that are legally restricted for specific purposes.

The City's annual operating budget is prepared in conformity with Generally Accepted Accounting Principles. Accordingly, the underlying accounting records for general governmental operations are maintained and budgeted using the modified accrual basis for all funds. The basis for accounting also uses the modified accrual methods. The Proprietary (Enterprise) Funds are maintained and budget using the accrual basis for budgeting and accounting.

ACCRUAL BASIS

The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary fund financial statements. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flow. Property taxes are recognized as revenue in the year for which they became available. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

MODIFIED ACCRUAL BASIS

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt-service expenditures, as well as expenditures related to claims and judgments, are recorded only when payment is due.

MANAGEMENT AND BUDGET POLICIES

Fund	Type	Basis of Budgeting	Basis of Accounting
General Fund	Governmental	Modified Accrual	Modified Accrual
Class "C" Roads	Governmental	Modified Accrual	Modified Accrual
RDA	Governmental	Modified Accrual	Modified Accrual
Building Authority	Governmental	Modified Accrual	Modified Accrual
Fitness Center	Governmental	Modified Accrual	Modified Accrual
Hale Centre Theatre	Governmental	Modified Accrual	Modified Accrual
E-Center	Governmental	Modified Accrual	Modified Accrual
Sanitation	Governmental	Modified Accrual	Modified Accrual
Impact Fees	Governmental	Modified Accrual	Modified Accrual
Storm Water Utility	Governmental	Modified Accrual	Modified Accrual
Cultural Celebration Ctr.	Governmental	Modified Accrual	Modified Accrual
CIP	Governmental	Modified Accrual	Modified Accrual
Grants	Governmental	Modified Accrual	Modified Accrual
Housing Authority	Proprietary	Accrual	Accrual
West Ridge Golf Course	Proprietary	Accrual	Accrual
Stonebridge Golf Course	Proprietary	Accrual	Accrual
Ambulance	Proprietary	Accrual	Accrual

As part of the budget review process, the City Council reviewed and approved the budget formulating the 2006-2007 Financial Plan.

Each of the following policy statements is organized to include a brief background of the issue being addressed, a concise expression of the policy to be applied to the issue, and a plan of action describing how the policy will be implemented to effectively achieve the budgets objective.

STRATEGIC PLAN

Citizen Development Strategic Objective

West Valley City believes in a healthy environment where recreational and educational options are abundant. The City will provide more options to advance the physical, social, cultural, and educational opportunities of all its residents.

Goal 1:

Increase Resident Involvement in the Community.

- a. Make A Difference Day (Oct).
- b. Storm Water Service Projects.
- c. Develop plans for Storm Water Outdoor Classroom at Meadowlands Detention Basin (5900 W. 3000 S.).

Goal 2:

Increase public awareness and participation in Council process.

- a. Council Meetings televised on Channel 17; agendas and supporting documents available on the City's website.
- b. Continue scanning all public records into SIRE system.

Goal 3:

Educate citizens as to how services are provided and paid for in the City.

- a. Develop articles for journal space and local papers.
- b. Develop awareness ideas for Ch. 17.
- c. Conduct survey.

Goal 4:

Increase educational opportunities for West Valley City's residents.

- a. Conduct after-school programs in 15 locations across the City.
- b. Partnering with Valley Assembly of God using funds from Weed and Seed to oversee after school recreational and educational programs.

Goal 5:

Provide job based computer skills and ESL classes to residents.

- a. Classes are taught by trained staff at Valley Assembly.
- b. Email monthly class schedules to DWS, LDS Employment, Salt Lake County and WVC Housing and mail/deliver flyers to CDBG communities in WVC.
- c. Promote services on WVC channel 17.

Goal 6:

Educate and mentor children and youth through Out-Of-School programs and camps.

- a. Increase capacity of Out-Of-School programs to match demand by offering transportation to the Family Fitness Center
- b. Increase camp capacity and variety through additional activities.

Goal 7:

Provide fitness, health, and recreation services to citizens through use of the Family Fitness Center.

- a. Maintain building and facilities (clean, new, and up-to-date).
- b. Rotate and replace exercise equipment on a 3 year basis.
- c. Security, sales/marketing, health/wellness instructor.
- d. On line access for memberships and programs.
- e. Fill fitness classes and add variety.

MANAGEMENT AND BUDGET POLICIES

Goal 8:

Facilitate and provide special events.

- a. West Fest, Cinco De Mayo, Native American Festival, Circus, Athletes Invitational, and Bug Jam.
- b. Hold 6 movies in the parks in calendar 2006.
- c. Update process for reserving parks.

Goal 9:

Provide senior activities and services.

- a. Improve communication with seniors in service area.
- b. Offer additional computer classes.
- c. Offer evening activities for younger seniors.
- d. Add variety to programs. Need a physically capable person to set up and strike activities.

Goal 10:

Quality maintenance of parks and trails. (47,053 man hours needed to reach standard.)

- a. 2 new full time people and 4 seasonal.
- b. Acquire new equipment and do capital repairs.
- c. Park shop, indoor storage space to extend life of equipment.
- d. Ability to keep up with rising utility costs.

Goal 11:

Maintain outdoor sports fields in parks. (4,160 man hours required to reach standard.)

- a. 1 new seasonal employee at 20 hrs/week for summer.
- b. Equipment and materials: Field drag, fertilizer, seed, seed/sand spreader, tractor replacement.

Goal 12:

Develop and construct parks and trails.

- a. Develop Wheatland Park.
- b. Develop Skate Park in Centennial Park.
- c. Complete Centennial Park.
- d. Develop Neighborhood Park.
- e. Continue Crosstowne Trail.

Goal 13:

Provide recreation services to citizens through golf operations.

- a. Operate West Ridge and Stonebridge to highest balance of efficiency and quality.

Goal 14:

420 acres of parks and trails.

- a. Acquire 10 acres of raw land.
- b. Acquire land and easements for trails.

Goal 15:

Invest in owner-occupied low-income housing in West Valley City.

- a. Assist qualified households to purchase homes in the City.
- b. Assist qualified households to make critical repairs to their property.

Goal 16:

Increase public awareness of Sanitation Services to increase usage and compliance.

- a. Educate residents about Bulky Waste Services and Neighborhood Dumpster Program.

MANAGEMENT AND BUDGET POLICIES

Goal 17:

Increase the number of tax returns processed for Low Income Families in the West Valley City area through the Volunteer Income Tax Assistance Program (VITA) by 10%.

- a. Using grant funds from American Express flyers and other advertising methods will be used to encourage families to use the VITA program to process their income taxes will be sent to the 84120 CDBG area.
- b. Enlist Volunteer Coordinator to recruit and train volunteers to process income tax returns and utilize John Udseth to provide the MIS support .

Goal 18:

Provide additional activities and sports for those not served. Promote tourism through tournaments and contests.

- a. Hire new Recreational Programmer.
- b. Supplies for recreation.

Goal 19:

Invest in housing, economic opportunity, and public services that benefit low-income residents of the City.

- a. Solicit, fund, monitor, and report to HUD on various public and private, profit and nonprofit, public service providers.

2005-2006 Goals

Last year's goals focused on three main components: advancing cultural opportunities for residents, improving computer literacy, and using the City website to promote understanding and participation. The City integrated CAB with previously existing arts and cultural entities. The City has received funding thru Salt Lake County and is creating two new board openings to accommodate County appointments. The City also partnered with the Friberg family to exhibit paintings created by Arnold Friberg, a renowned painter, known for his work on the Ten Commandments saga and several other projects. The City continued to improve citizen computer skills by administering computer programs at the Redwood Center, Willow Park, Campbell Court, and Valley Assembly of God. The City website has several new features to educate the public. The most recent budget and CAFR are both on the website. Services are promoted on the website and on cable channel 17.

Community and Economic Development Strategic Objective

West Valley City strives to find methods to better address community and economic development needs. Some of the issues that will be addressed are: quality residential neighborhoods, providing retail destinations, and facilitating employment and business opportunities. An overarching goal is to create a safe, clean, and aesthetically pleasing community which celebrates our diverse cultural backgrounds and is considered a place in which people are proud to be connected. The Community and Economic Development department is primarily responsible to complete these goals.

Goal 1:

Improve neighborhoods.

- a. Reconvene neighborhood revitalization committee.
 - 1) Address shifting demographics issues.
 - 2) Develop bi-annual training program for landlords. Provide training for safety, neighborhood watch, mobile patrol, and CPTED.
 - 3) Assess neighborhood health and identify problem areas.
 - 4) Provide educational and support resources to residents.
 - 5) Assist neighborhoods with problem solving and improvements.
- b. Continue existing PW services, i.e. street sweeping, bulky waste collection & neighborhood dumpsters.

MANAGEMENT AND BUDGET POLICIES

Goal 2:

Reduce property complaints on calls for service.

- a. Target problem areas. Focus on maintenance.
- b. Provide timely updates to complainants on problem properties.
- c. Increase Operation Saturation actively as calls for service decrease (on view). Increase onviews.
- d. Repeat offenders will have stricter enforcement.
- e. Continue with graffiti clean up program and educate public about graffiti.
- f. Shorten timeframe for investigations.

Goal 3:

Promote higher quality residential development through enhanced appearance and streetscape.

- a. Draft standards for infill/cottage development.
- b. Revise the RM zone design standards, PUD ordinance, and standards for accessory buildings.
- c. Review landscape agreement system.
- d. Facilitate Lake Park residential development.
- e. Pursue streetscape enhancements.
- f. Construct a Clean & Beautiful Project as recommended by C&B Committee each year.
- g. Add decorative street lighting with new public projects and private developments.
- h. Get UDOT approval for revised 3500 S. Enhancement Project (North side from Jordan River to Redwood). Construct in 2006.

Goal 4:

Provide decent, safe, affordable rental housing for qualified low-income households.

- a. Effectively and efficiently administer HUD Section 8 Housing Choice Vouchers.
- b. Manage, maintain, and operate Housing Authority-owned Public Housing units.

Goal 5:

Facilitate business development in West Valley City.

- a. Retain existing businesses.
- b. Actively recruit new businesses.
- c. Facilitate business expansion.
- d. Produce City-wide marketing plans.
- e. Produce area-specific marketing plans.
- f. Incorporate UTOPIA into business development efforts.

Goal 6:

Improve the quality of commercial development (Especially 3500 South quality development and appearance).

- a. Evaluate the Commercial Design Ordinance.
- b. Consider extending streetscape overlay zone to include more street frontage.
- c. Facilitate Lake Park commercial development (Phase II).
- d. Revisit the monument sign/temporary sign standards.

Goal 7:

Enhance City services by expanding and diversifying revenue base.

- a. Auto Mall development.
- b. Targeted business clusters (heavy machinery, advanced composites, etc.)
- c. Valley Fair Mall.
- d. Sale of City-owned properties.
- e. Facilitate the commercial development of the UCCC 3300 South frontage.
- f. Coordinate the new development along 5600 West and in Lake Park Business Park.

MANAGEMENT AND BUDGET POLICIES

Goal 8:

Revitalize and rehabilitate targeted areas by using RDA, EDA, and BID.

- a. City Center/Market Street.
- b. 5600 W Gateway (Salvage Yards).
- c. 3500 South.
- d. Jordan River.
- e. West Ridge "A."
- f. West Ridge "B."
- g. Granger Crossings BID.
- h. Redwood Road.

Goal 9:

Implement City Center Vision to create a downtown.

- a. Support Economic Development efforts.
- b. Work with master developer and property owners to revitalize area.
- c. Complete an agreement with the master developer and provide support with designs and City Code.
- d. Complete City Center TOD ordinance.
- e. Explore Parking District opportunities.
- f. Explore Public Market opportunities.
- g. Assist with Intermodal Center development.
- h. Facilitate the construction of one new substantial building.

Goal 10:

Provide residents with a broad range of community amenities, services, and employment opportunities.

- a. International Marketplace.
- b. Diversify education and job training opportunities
- c. Neighborhood commercial centers

Goal 11:

Clarify future direction for the City by updating the General Plan.

- a. Create an issue oriented public process.
- b. Update all sections of the Plan as needed.
 - Year 1: Public input and data collection,
 - Year 2: Document edits/re-write, PC and CC approvals.

Goal 12:

Modernize or replace Animal Shelter Facility.

- a. Provide options to CC for Action Plan.

Goal 13:

Reduce response time on animal service calls.

- a. Institute dispatch software to track calls for service and arrival times.
- b. Prioritize calls for service and establish ranking system.
- c. Increase support staff at shelter to free up officers and allow faster response times.

Goal 14:

Improve building safety within City.

- a. Motivate prompt completion of construction within 30 days after final.
- b. Overhaul emergency response plans for Building Inspections and have staff ready by August 1, 2006.
- c. Expand abatement efforts of unauthorized construction and reverse tide by September 1, 2006.

MANAGEMENT AND BUDGET POLICIES

Goal 15:

Improve building approval process.

- a. Perform initial plan review of all building plans within 10 days of permit application.
- b. Provide building inspections within 24 hours of request.

Goal 16:

Link UCCC operations to improved increased economic vitality of 3500 South Corridor.

- a. Increase Community and Economic Partners.
- b. Competitive pricing structure in place.
- c. Improve our catering business.
- d. Enhance business opportunities for Hospitality West and community business partners.

2005-2006 Goals

Last year's goals focused on building strong neighborhoods, economic development, housing issues, and recreation. The City hired 2 new code enforcement officers to help enforce existing ordinances to improve the appearance of City neighborhoods. Weed and Seed (a Federal Grant) funds were used to create programs for at-risk youths. A graffiti hotline was publicized and supplies and equipment were made available the citizens. Information was also provided to assist residence in landscaping their yards, including xeriscaping, a form of landscaping to reduce water usage. The City is continuing its efforts to spur economic development, especially along 5600 West and the Valley Fair Mall. At the end of 2005-2006, plans were made to develop the land south of the Mall for a Costco retail store. Also the Mall ownership has committed several millions of dollars to improve the Valley Fair Mall's appearance, encouraging more customer traffic and reducing store vacancies. The City went to great lengths to improve housing. Thru its Grants and Housing departments, down payment assistance was given to low income residents and housing was made available to persons with special needs, such as the elderly and physically disabled. Also on the southwest end of the City, an upscale building development was approved and currently lots are being sold rapidly.

Public Safety Strategic Objective

West Valley City is dedicated to creating a safe environment for its residents, businesses, and visitors. To accomplish this, we strive to address and understand our citizens' concerns in a prompt and professional manner and through the reduction of crime and a decrease in emergency response times. We are also committed to understanding national, state, and local emergency through the continued training of City staff, and the implementation of emergency plans and procedures. The Fire and Police Departments are required to complete the goals listed below.

Goal 1:

Emergency Management Preparation of Large Scale Incidents.

- a. Train elected officials and City departments in disaster management, preparedness and operations.
- b. Continue to update City operations center and City plan.
- c. Train all departments in the National Incident Management System (NIMS).
- d. Completion of goals and reorganization of CERT program.
- e. Completion of functional exercise with key departments.
- f. Train PW Staff on emergency responsibilities.
- g. Prepare emergency response agreements with outside vendors.

Goal 2:

Improve quality of life in the community.

- a. Initial increase in contacts and arrests.
- b. Reduction in overall crimes in area of response.
- c. Response and quality documentation.
- d. Increase enforcement.
- e. Improve quality of investigations.

MANAGEMENT AND BUDGET POLICIES

- f. Audit monthly
- g. Improve quality of narcotics, intelligence, gangs.
- h. Evaluation and audit of Records Management System - develop pilot program.

Goal 3:

Provide quality ambulance and EMS service for citizens.

- a. Examine crew readiness and dispatching times.
- b. Maintain current service levels and times.
- c. Establish station and crews in Southwest portion of City.
- d. Work on continued billing effort with ambulance service.
- e. Provide a cost replacement account for ambulance service.

Goal 4:

Adjudicate law in class B & C misdemeanors, infractions & municipal ordinances.

- a. Statutory mandated mission of the court. Provide community court with emphasis on "Quality of Life" issues of petty crime, traffic and safety and intervention in domestic violence and drunk driving.
- b. Disburse revenue as required.
- c. Judges to act as magistrates as required.

Goal 5:

Provide counseling and probation services.

- a. Required as condition of probation or sentence.

Goal 6:

Emphasis on domestic violence and DUI.

- a. DV court and probation services, DUI arraignments on time certain calendars.

Goal 7:

Implement support of the Metro Fire Agency.

- a. Work on setting up the initial responses within the Agency.
- b. Complete a seamless move-up and cover policy within the Agency.
- c. Work on obtaining the double taxation money from the County for special operations services.

Goal 8:

Fire/Medical/Special Operations review and planning.

- a. Assure ability to maintain the current ISO rating of 2.
- b. Coverage in southwest portion of City.
- c. Look at standards of firefighters per 1000 population.
- d. Complete an audit of NFPA 1710 to see progress with national standards.

Goal 9:

Traffic Enforcement.

- a. Provide traffic school, counseling, timely payment of fines.

Goal 10:

Increase fire prevention activities within the City.

- a. Provide inspections and licenses to Firehouse Software.
- b. Increase inspections of all licensed businesses.
- c. Complete electronic pre-incident plan implementation.
- d. Increase public education for emergency preparedness.

MANAGEMENT AND BUDGET POLICIES

Goal 11:

Re-engineering Police organization.

- a. Specific positions replace with non-sworn employees.

Goal 12:

Positive impact on public safety through the civilizing influence of arts and culture.

- a. Give a sense of belonging and ownership to community members.
- b. Provide exposure to positive role models within community groups.

Goal 13:

Crime reduction through effective prosecution.

- a. Attend 100% of arraignments (excluding minor traffic).
- b. Screen, and when appropriate, file 80% of all cases within 3 weeks of receipt from PD.
- c. Maintain a domestic violence probation caseload of at least 100 cases at all times.

Goal 14:

Crime data and mapping.

- a. Develop crime data reports utilizing bar, pie, and timeline charts, and other report formats.
- b. Develop automated crime mapping system.
- c. Address match crime data to parcels.
- d. Link output from crime data reports to GIS maps.
- e. Provide ongoing technical assistance for strategic and tactical crime analysis.

2005-2006 Goals

Last year's goals for Public Safety dealt specifically with improving services, prosecuting criminals, and communicating with the citizens. In September, a new ambulance service was staffed with 16 additional firefighters, employees were trained, and patients began to be transported. With this service, the City is able to respond much more quickly than any other outside entity, and at a cheaper price for the citizens. The Fire Department also entered into an inter-local agreement with other municipalities to reduce response times and improve cooperation within the fire community. This agreement will increase efficiency and reduce duplication of member cities. Also both the Police and Fire Departments took part in the National Night Out Against Crime, which included more than 60 neighborhood groups.

Transportation Strategic Objective

Transportation is seen as a vital and continually evolving component of West Valley City's life. The City seeks to coordinate and promote high quality transportation options and alternatives: automobile, mass transit, pedestrian and bicycle. Citizens and stake holders will be involved in the transportation planning process. The City will continue to pursue street improvements to maintain a safe and efficient transportation structure. The Public Works Department is primarily responsible to complete these goals.

Goal 1:

Construct & preserve a high-quality transportation infrastructure.

- a. Prep & slurry seal 1/6 of minor streets each year.
- b. Prep & resurface 1/7 of major streets each year.
- c. Reconstruct 3200 W. from 4100 S. to 4700 S. in FY 2006.
- d. Reconstruct 3600 W. from 3500 S. to 4100 S. in FY 2006.
- e. Implement TAMS pavement management program for minor streets.
- f. Purchase replacements for 10-year-old heavy equipment and leased equipment.
- g. Implement new quality assurance/quality control program for new development construction.
- h. Implement new engineering standards manual for development & construction.

MANAGEMENT AND BUDGET POLICIES

Goal 2:

Increase funding for street construction and maintenance.

- a. Implement new road impact fee ordinance and schedule.
- b. Evaluate effectiveness of using Special Improvement Districts to fund sidewalk repair and construction.
- c. Equalize permit ordinance and utility fees schedule.
- d. Secure continued federal STP project funding.
- e. Prepare 2007 application for CMAQ funding.

Goal 3:

Reduce congestion on main corridors.

- a. Develop and implement signal coordination plan on 4100 S. between Jordan River and 4000 W.
- b. Implement striping and channelization changes for 4000 W. 4100 S. area recommended in Transportation Master Plan.
- c. Extend Lake Park Blvd. from 4800 W. to 5600 W.
- d. Develop intersection improvement prioritization plan.
- e. Develop Transportation System Management (TSM) Master Plan.
- f. Assess Travel Demand Management (TDM) opportunities and resources.
- g. Implement reasonable Access Management strategies on City streets.
- h. Work closely with UDOT on design of 3500 S. widening project (Redwood to Bangerter) and Continuous Flow Intersection (CFI) at 3500 S./Bangerter.

Goal 4:

Improve the City transportation system through the facilitation of transportation/transit studies and projects.

- a. Facilitate the completion of:
 - 1) 3500 South SES.
 - 2) Mountain View Corridor EIS.
 - 3) Complete FEIS/PE for Light Rail.
 - 4) Intermodal Center EA.
 - 5) Bus Rapid Transit demonstration project.
 - 6) 3500 South (East of Redwood Road)
 - 7) Bangerter Highway CFI project.
 - 8) Complete 1400 West extension from 3300 South to 3100 South.
 - 9) Complete EA for Intermodal Center.
 - 10) Advance BRT project in 3500 South.
 - 11) Consolidate Light Rail Corridor.

Goal 5:

Safe Pedestrian Routes.

- a. Submit joint application w/UDOT for Trans. Enhancement funds to construct Bangerter & 3500 S. Pedestrian Overpass.

Goal 6:

Increase access to UCCC campus.

- a. Improve current limited parking facilities by paving the low-level parking lot.
- b. Improve access to the UCCC facility.
- c. Develop bus service connecting WVC entertainment, cultural, and fitness facilities.
- d. Increase bicycle and foot traffic with proper access to the property from 3500 S.

2005-2006 Goals

Transportation goals last year focused on more transportation options, less street congestion, and infrastructure maintenance. The City continues to work with the Utah Department of Transportation to improve signal coordination. Also the City has acquired land to help facilitate an inter-modal hub for both buses and commuter rail, which will ease street congestion. 1/6 of the minor streets were slurry sealed and 1/7 of the major streets were resurfaced.

MANAGEMENT AND BUDGET POLICIES

Other Strategic Objectives

Objectives listed by City Department Heads that do not fall into the four Strategic Objectives defined by the City Council will require special attention and are listed below. These goals will be overseen by the Legal, Finance, and Administration departments.

Goal 1:

Match ongoing operational revenues to expenditures in annual budget.

- a. Illustrate past and current cost-cutting measures staff and council have undertaken.
- b. Consider property tax increase.
- c. Consider further efficiencies/cost-cutting to help effort.
- d. Maintaining lowest costs of funds (Financing):
 - 1) Obtain Bond Rating of AA on new issues.
 - 2) Receive the GFOA Distinguished Budget Award Excellence in Financial Reporting Award.
 - 3) Certificate for Administration CAFR.
 - 4) Maintain unreserved/undesignated fund balance of 12%.
 - 5) Pay all bond payments on time.
- e. Maximize return on City Funds:
 - 1) Invest all idle funds with state treasurers pool or comparable investment.
 - 2) Maintain sufficient liquidity to cover current obligations.
 - 3) Collect all receivables due to West Valley City.
- f. Ensure accurate budget deadlines on budget calendar:
 - 1) Meet all budget deadlines on budget calendar.
 - 2) Enter budget openings within 2 weeks of receipt.
 - 3) Enter budget allocations prior to month end.
 - 4) Project revenues within 3% of actual.
- g. Ensure efficiency in purchasing:
 - 1) Make sure that city purchasing policies are followed.
 - 2) Make sure that city travel policies are followed.
- h. Reduce fleet costs:
 - A. Reduce fuel expenditures.
 - B. Audit vehicle use policy compliance.
 - C. Standardize fleet.

Goal 2:

Risk Management.

- a. Increase department or job specific training in risk management.

Goal 3:

Ensure all contracts are tracked for accuracy and deadlines.

- a. contracts are copied meticulously reviewed for performance measures, revenues, expiration dates, etc. Relevant info is inputted into database. Contact person is alerted via email.

Goal 4:

Support other departments in their strategic goals.

- a. 80% of all requests for oral legal opinions completed within 24 hours.
- b. 80% of all requests for complex or written legal opinions completed within 4 working days.
- c. 80% of all documents submitted for review will be reviewed and returned within 4 working days.
- d. 80% of all documents created by the Civil Division will be completed within 8 working days.
- e. 80% of all resolution requests will be completed within 24 hours.
- f. 80% of all ordinance writing or amendment will be completed within 4 working days.

Goal 5:

Ensure UCCC is a self supporting venue.

- a. Provide Arts and cultural programming.

MANAGEMENT AND BUDGET POLICIES

- b. Expand volunteer opportunities.
- c. Organize and utilize CAB and Foundations to raise money.
- d. Provide services to cultural, commercial, corporate, city and community organizations.

2005-2006 Goals

Additional goals under the other strategic objectives were not made last year.

MANAGEMENT AND BUDGET POLICIES

FINANCIAL PLAN

BACKGROUND

It is the goal of the West Valley City Council and City Management to improve the overall planning implementation and performance of the program objectives in the budgeting process. Following the completion of each fiscal year the process is repeated and improved. The City receives a number of fiscal and service benefits from this process. Some of the following are:

- Concentration, development, and budgeting for significant objectives
- A pro-active budget providing for an orderly and structured operating environment
- Promotion of more orderly spending patterns
- Providing a budget on monthly allotments that meets the needs of the city's projected cash flow
- A monthly budget allotment system that allows the City to react to revenue shortfalls quickly

POLICY STATEMENT

The City shall continue with this financial budget planning system, and will be monitoring the goals set forth in the strategic planning process.

ACTION: Budget Process

The following action elements shall guide the Council and staff in implementing this policy:

- A strategic planning session held with the City Council to give policy direction and program objectives as they see them to the City Manager
- Recommendation for budget appropriations in the fiscal year by the City Manager and Department Heads
- A review of the actual performance for the current fiscal year by the City Manager and Department Heads with a report from the City Manager to the City Council includes service program evaluations and proposed revisions to the service program for the next fiscal year
- Mid-year reviews of appropriations and revenues with the City Manager and approval for adjustments as appropriate in the budget amendment
- An adoption of a Tentative Budget on or before the first regularly scheduled meeting of the governing body in May of each year. The Budget Officer shall prepare for the ensuing year on forms provided by the State Auditor and file with the governing body a Tentative Budget for each fund for which a budget is required. The Tentative Budget of each fund shall set forth in tabular form the following information:
 - Actual revenues and expenditures in the last completed fiscal year;

MANAGEMENT AND BUDGET POLICIES

FINANCIAL PLAN Continued

- Budget estimates for the current fiscal year;
- Actual revenues and expenditures for the period of six to nine months as appropriate of the current fiscal year;
- Estimated total revenues and expenditures for the current fiscal year;
- The Budget Officer's estimate of revenues and expenditures for the budget year is computed by that office.

This is set forth in 10-6-111 of the Utah Code Annotated.

Each Tentative Budget when filed by the City Manager and the Budget Officer shall contain estimates of expenditures submitted by Department Heads together with specific work programs and other supporting data as the governing body may request. Each Tentative Budget shall be submitted by the City Manager to the governing body and shall be accompanied by a Budget Message which shall explain the Budget, contain an outline of proposed financial policies for the City for the budget year, and shall describe the important features of the budgetary plan. It shall set forth the reasons for changes from the previous year in appropriation and revenue items and shall explain any major changes in financial policy.

- The budget for each fund shall be a balanced budget: The total level of the anticipated revenues shall equal the total of appropriated expenditures. (Utah Code 10-6-110).
- On or before June 22nd of each fiscal year, if a property tax increase is not contemplated the governing body shall by Resolution or Ordinance adopt a budget for the ensuing fiscal year for each fund for which a budget is required under the law. If a tax increase is contemplated the budget and appropriate hearings need to be completed by August 17th of the fiscal year. A copy of the final budget shall be certified by the Budget Officer and shall be filed with the State Auditor within 30 days after adoption.

Budget General Time Line:

(Note: For specifics see Section G: Budget Calendar)

- | | |
|------------|--|
| * Nov. | Review Strategic planning process |
| * Nov. | Public discussion on CIP recommendations |
| * Dec. | Budget guidelines and instructions are issued to each department |
| * Jan. | Update Strategic plan; develop Operations and Maintenance Budget submitted to City Manager |
| * Jan. | City Council amends current budget as necessary |
| * Apr. | Proposed budget presented to City Council |
| * Apr. | City Council Adopts Tentative Budget |
| * May | Public Hearing to consider adoption of the Tentative Budget as the Final Budget. |
| * May/June | City Council Adopts budget |
| * June | City Council amends current budget as necessary |
| * August | Public hearing prior to adoption of tentative budget as final budget if property tax increase is considered. |

All Council meetings - including those with budget decisions are open to the public.

MANAGEMENT AND BUDGET POLICIES

FINANCIAL PLAN Continued

17A-2-1216. Agency budget -- Hearing -- Public inspection -- Agency budget forms -- Copies of adopted budget filed -- Amendment -- Expenditures limited by budget.

(1) Each agency shall prepare and adopt an annual budget for each fiscal year prior to June 22 or for county redevelopment agencies prior to December 15. The fiscal year shall be the same as the fiscal year of the community. The agency shall hold a public hearing on the budget before adopting the budget. Notice of the public hearing shall be published in a newspaper of general circulation within the community at least once, two weeks in advance of the public hearing. The prepared budget shall be made available for public inspection at least three days before the day of commencement of the public hearing. The state auditor shall prescribe the budget forms and the categories to be contained in each agency budget, including, but not limited to, the following:

- (a) revenues and expenditures for the budget year;
- (b) all legal fees; and
- (c) all administrative costs, including, but not limited to, salaries of redevelopment personnel, rent, supplies, and other material

(2) Within 30 days after adoption of the budget, the agency shall file a copy of the budget with the county auditor, the State Tax Commission, the State Auditor, and each property taxing entity affected by the distribution of property taxes pursuant to Sections 17A-2-1217, 17A-2-1247 and 17A-2-1247.5. The budget may be amended during the year by the governing body of the agency, but any amendment which would increase the total expenditures shall be made only after public hearing by notice published as required for initial adoption of each budget. The agency may not make expenditures in excess of the total expenditures established in the budget as it is adopted or amended. This section applies to fiscal years beginning on or after July 1, 1983. 1993

10-6-127. Review of individual fund budgets -- Hearing.

Upon the written request of one of the members of the governing body, or upon its own motion setting forth the reason therefore, the governing body may, at any time during the budget year, review the individual budgets of the funds set forth in Section 10-6-109, for the purpose of determining if the total of any of them should be increased. If the governing body decides that the budget total of one or more of those funds should be increased, it shall follow the procedures set forth in Sections 10-6-113 and 10-6-114 for holding a public hearing. 1979

10-6-128. Amendment and increase of individual fund budgets.

After the conclusion of the hearing, the governing body, by resolution or ordinance, may amend the budgets of the funds proposed to be increased, so as to make all or part of the increases therein, both estimated revenues and appropriations, which were the proper subject of consideration at the hearing. Final amendments in the current year to the budgets of any of the funds set forth in Section 10-6-109 shall be adopted by the governing body on or before the last day of the fiscal year. 1979

10-6-113. Budget -- Notice of hearing to consider adoption.

At the meeting at which each tentative budget is adopted, the governing body shall establish the time and place of a public hearing to consider its adoption and shall order that notice thereof be published at least seven days prior to the hearing in at least one issue of a newspaper of general circulation published in the county in which the city is located. If no such newspaper is published, the notice required by this section may be posted in three public places within the City. 1979

MANAGEMENT AND BUDGET POLICIES

INVESTMENTS

BACKGROUND

The City of West Valley maintains an active investment program that is in compliance with the Utah Money Management Act. The City's investment policy includes many self imposed constraints in order to effectively safeguard the public funds involved.

POLICY STATEMENT

Funds of the City are invested in accordance with the Utah Money Management Act. The City's investment portfolio is managed in a manner to attain a market rate of return throughout budgetary and economic cycles while preserving and protecting capital in the overall portfolio.

The City is guided in its investment of idle cash by the following:

- Investments and cash management are the responsibility of the City's Treasurer with advice and direction from the City Finance Director
- Investments are made in accordance with the Utah Money Management Act guidelines provided by the State of Utah
- The criteria for selecting an investment and the order of their priority are:
 - Safety;
 - Liquidity;
 - Yield.
- Cash flow and future requirements are considered in selecting maturity dates avoiding the need for forced liquidation. The City does not invest in commercial paper, stock, and does not speculate in any way. The Utah State Treasurers Investment Pool is used extensively for investments.

ACTION

All idle city funds are invested each day. The City maintains zero balance at the local bank. Funds transfer into an investment account at the end of each day, maximizing the City's interest income.

MANAGEMENT AND BUDGET POLICIES

ACCOUNTING AND PURCHASING

ACCOUNTING

BACKGROUND

In developing and evaluating the City's accounting system, consideration was given to the adequacy of internal accounting controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding: 1) the safeguarding of assets against loss from unauthorized use or disposition; and 2) the reliability of financial records for preparing financial statements and maintaining accountability for assets. It is our opinion that the City's internal accounting controls adequately safeguard the assets and provide reasonable assurance of proper recording of financial transaction. This opinion is substantiated with independent auditor reports that are received on an annual basis. These reports consistently state that the financial statements are presented fairly and the internal controls are in compliance with laws and regulations of State and Federal Government. Any audit findings or concerns are addressed immediately and quickly resolved.

POLICY STATEMENT

Inventories

Inventories are valued at cost, using the first-in first out (FIFO) method. These costs are accounted for using the consumption method

Capital Assets

These assets have an individual cost of more than \$5,000.00 and are recorded at historical cost. Donated capital assets are recorded at estimated fair value at the date of donation. The cost of normal maintenance and repairs, that do not add value the asset or the asset's useful life, are not capitalized (**non capital asset**).

PURCHASING

BACKGROUND

A purchase order is required for most items purchased by the City. Purchase cards (P-cards) are used for minimal cost purchases. This reduces administrative costs and improves employee efficiency. Authorized individuals, from various City departments, input requisitions on City-owned software to begin this process. These requisitions are reviewed and approved by the Budget/Disbursement supervisor and the Purchasing manager. Any inconsistencies or concerns relating to these requisitions are forwarded to the Finance Director for review. Upon approval, a purchase order is created which encumbers, or obligates, the funds. This allows the funds to be spent. A vendor invoice is subsequently received with the delivered items. Upon invoice payment the purchase order is removed and the actual expense paid, reducing the total funds available to be spent.

POLICY STATEMENT

No items can be purchased unless funds are available. Budget transfers can be made between divisions in the same department if money is available, with exception of the payroll related accounts. No budget transfers are allowed from these accounts without City Manager approval. Items that exceed a certain dollar amount require special approval as follows:

Finance Director	\$3,000 up to \$10,000
City Manager	\$10,000 up to \$25,000
City Council	over \$25,000

MANAGEMENT AND BUDGET POLICIES

RISK MANAGEMENT

BACKGROUND

West Valley City deals with several types of risk:

- Legal
- Interest Rate
- Credit
- Concentration of credit
- Custodial

ADDITIONAL EXPLANATION & POLICY STATEMENTS

Legal-The City participates in a risk management pool which covers all property and liability insurance claims in excess of \$25,000, which is deductible. The City is self-insured up to \$250,000 per event/per occurrence for workers compensation claims. In addition safety programs and other measures to reduce loss have been implemented.

Interest rate risk is the possibility that changes in interest rates will adversely affect the fair value of an investment. The City manages its exposure by investing in short term investments, or investments that are matched by anticipated cash flows. The City's weighted average maturity for investments as of June 30, 2005 was less than one year. The City does not make investments with maturity dates longer than planned expenditures.

Credit risk is the risk that an issuer to an investment will not fulfill its obligations. The City follows the State statutes for investments and only invests in investments that are rated A, AA, or AAA by Standard and Poor's or comparable ratings from other investor services. The City also invests in the Utah Public Treasurer's Investment Fund, which currently is unrated.

Concentration of credit risk is the risk of loss attributed to the concentration of a government's investments in a single issuer. The City has no investments with a single issuer that constitute a material risk. A majority of the city's funds are invested with the Utah State Public Treasurer's Investment Fund. This investment fund is administered by the Utah State Treasurers office and is a diversified portfolio managed according to the Utah State Money Management Act

Custodial credit risk is the probability that, in the event of a bank failure, the City's deposits may not be returned. As of June 30, 2006, \$ of the City's \$6,014,343 balance of deposits was invested in commercial bank sweep investments. These deposits are collateralized by either US Treasury securities or investment grade commercial securities that meet the requirements of the Utah State Money Management Act. Investment custodial credit risk is a risk that in the event of the failure of a counterparty the City will not be able to recover the value of its investments. The City maintains custodial accounts at commercial banks that are invested in conservative, low-risk deposit instruments that meet the requirements of the Act.

MANAGEMENT AND BUDGET POLICIES

GRANT ADMINISTRATION

BACKGROUND

The City receives numerous grants and donations from outside parties. Several departments apply for and receive grant funding. A major source of these funds is derived from inter-governmental agreements between the grantor and the City. These monies often cover one time expenses and frequently continue for several years. The City is continually looking for opportunities for new grants to reduce City operating expenses or to increase City services with minimal financial impact.

POLICY

Grants are only accepted on the condition that the grant terms will be beneficial to the City. Individual departments vigilantly look for and apply for grants. When the City is awarded a grant, a budget opening is completed to allow the spending of the funds. The grant is monitored by the Department that applied for the grant, the Grant Administrator, and a Financial Analyst.

ACTION

The City will proactively seek opportunities to acquire additional grant funding if:

- the terms of the grant will reduce City operating expenses
- grant terms will increase revenues more than expenses
- the grant will benefit the City in both short term and long term
- the grant helps realize goals stated in the strategic plan or strategic objectives

DEBT FINANCING

MANAGEMENT AND BUDGET POLICIES

BACKGROUND

West Valley City has issued debt instruments to fund the majority of its capital projects. The City does have lease revenue bonds that it has issued on major projects. The City has obtained bond ratings from: Moody's: Aaa/A2; Standard & Poor's: AAA/A+P; and Fitch: AAA/A in 2001. These ratings are credit enhanced by obtaining bond insurance as available.

POLICY STATEMENT

West Valley City will consider the use of debt financing only under the following circumstances:

- For one-time capital improvement;
- When the useful project life will exceed the term of financing;
- When project revenues or specific resources can be proven to be sufficient to cover the long-term debt;
- For projects that will benefit the citizens of West Valley City;
- Major equipment purchases; computers.

Debt financing is NOT considered appropriate for:

- Current operating and maintenance expenses except for issuance of short term instruments such as tax anticipation notes;
- Any purpose that is reoccurring of nature except that is indicated above.

Specific guidelines to debt financing are as follows:

- When considering debt financing, the City staff shall use all resources available to consider, analyze, investigate, and determine the best vehicle for debt financing to select. Resources available to the City staff are recent publications, financial management firms, and bond counsel.
- The City will maintain good communication with bond rating agencies about its financial condition for maintenance of its first rating. The City will follow a policy of full disclosure on every financial report and bond prospectus.

ACTION

West Valley City will consider the use of debt financing where practical within the guidelines of the stated policy. The City has no General Obligation (G.O.) debt. However, the City will consider, from time to time, lease obligations when interest rates prove to be in the City's favor.

MANAGEMENT AND BUDGET POLICIES

DEBT FINANCING Continued

Current Debt Issues	Principal	Interest	Source of Retirement
Series 2005	1,953,000	96,539	Redevelopment Agency
Equipment Lease	97,549	2,347	General Fund
Equipment Lease	441,146	59,073	General Fund
HUD Loan	2,957,000	1,506,786	Federal Grant Money
Hale Theater Bonds	5,120,000	2,004,684	General Fund
Fire Station Issue	2,275,000	855,502	General Fund
Series 2002A E-center Refunding	34,980,000	23,589,779	General Fund
Refunding Bonds 2003	3,306,200	281,576	General Fund
Golf Course Bonds 2003	2,113,800	180,024	Golf Course
ULRIP Bond Issue	2,348,000	137,476	"C" Road
Fitness Center	15,120,000	5,434,947	Property Tax
RDA Bond Issue	6,185,000	3,464,424	Redevelopment Agency
Series 2003 Refunding	1,953,000	511,854	Special Improvement Dist.
Fire Station/Public Works Bldg.	4,410,000	1,842,088	General Fund
Public Safety & Golf Course	17,530,000	8,851,669	General Fund & Sales Tax
Sales tax Revenue bond 2002A	14,840,000	6,330,785	RDA E-Center
Series 2002B	891,476	198,540	General Fund
Series 2002C	2,145,000	907,475	General Fund
Ambulance Lease	999,763	72,852	User's Fees
Total Special Revenue Debt	119,665,934	56,328,420	

Legal Debt Margin:

Assessed valuation:

Primary residential 2,467,330,937

All other 1,617,934,900

Total assessed valuation 4,085,265,837

Reasonable fair cash value 5,422,357,860

Debt limit General - 4%

4% of reasonable fair cash value (1) 216,894,314

Less outstanding general obligation

Bonds 0

Legal Debt Margin 216,894,314

Notes: (1) The general obligation bonded debt of the City is limited by the Utah Constitution (Article 14, Section 4) to 8% of the "reasonable fair cash value" of property. Of this percent, a maximum of 4% may be used for general purposes. The remaining 4% and any unused portion of the 4% available for general purposes up to the maximum 8% may be utilized for water and/or sewer purposes.

(2) The City has no general obligation bonds which are secured by the general taxing powers of the City and requiring a majority vote of the people. The bonds are secured by the existing revenues of the City.

Source: Salt Lake County Auditor's Office/West Valley City CAFR Report.

MANAGEMENT AND BUDGET POLICIES

DEBT FINANCING Continued

The effects of existing debt levels on current and future operations will reduce the actual expenditures permitted for improvements and/or services by the amount of the debt service payment. However, the advantage of the existing debt level allows the City to have the equipment and services to meet the needs of today's operations. In addition, debt is used to renovate and purchase facilities that improve the quality of life in the City and hopefully increase economic development. All debt, without exception, was justified and approved by management for future savings and additional development. The legal debt margin is the allowable level of debt that could be issued by the City, should the City choose to do so. The City is constantly looking for opportunities to reduce the total debt service through refinancing.

Note: The City has no general obligation debt.

Effects of Long Term Debt upon the Operating Budget.

Equipment Lease: (Retires FY 2006-2007)

This lease was created to purchase a fire truck and police radios. The debt service will impact the General Fund for approximately \$99,900.00 for this fiscal year. Final lease payment is due January 2007.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2006-07	97,549	2,347	99,896

Equipment Lease: (Retires FY 2011-2012)

This debt was incurred to refinance a fire truck lease, taking advantage of decreased interest rates. The General Fund will be impacted by these payments.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2006-07	62,330	16,764	79,094
2007-08	90,355	14,395	104,750
2008-09	68,132	10,962	79,094
2009-10	70,721	8,373	79,094
2010-11	73,409	5,685	79,094
2011-12	76,198	2,896	79,094

HUD Section 108 note: (Retires FY 2021-22)

These notes were issued for the specific purpose for the Harvey Street project, a major crime area that was purchased by the City with assistance from the Department of Housing. The area was razed and new buildings erected. There is no effect on the City as these payments will be paid by revenues from future HUD CDBG grant funds.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2006-07	125,000	154,173	279,173
2007-08	131,000	149,528	280,528
2008-09	138,000	144,169	282,169
2009-10	145,000	138,087	283,000
2010-11	152,000	131,325	283,325
2012-22	2,266,000	789,504	3,055,504

MANAGEMENT AND BUDGET POLICIES

Hale Centre Theatre Bonds: (Retires FY 2017-2018)

Bonds were secured to construct a performing arts facility within the City. Debt service payments vary from \$400,000 to \$700,000 annually for the next thirteen years. The debt service has no impact on the general fund as its expenses are paid through contributions from Salt Lake County, rents, and operations.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2006-07	435,000	261,041	696,042
2007-08	460,000	239,291	699,291
2008-09	195,000	216,291	411,291
2009-10	250,000	206,736	456,736
2010-11	265,000	193,861	458,861
2011-18	3,485,000	887,462	4,372,462

Fire Station Bonds: (Retires FY 2017-2018)

Bonds were sold to construct a new fire station on the western parameter of our city, where a substantial amount of growth has occurred, and to remodel and refurbish an existing fire station to bring it up to performance standards. Debt service is approximately \$260,000 annually for the next thirteen years.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2006-07	145,000	116,006	261,006
2007-08	150,000	108,756	258,756
2008-09	155,000	101,256	256,256
2009-10	165,000	93,662	258,662
2010-11	175,000	85,164	260,164
2011-18	1,485,000	282,280	1,767,280

Series 2002A: (Retires FY 2027-2028)

The "Series 2002A" Tax Exempt Lease Revenue Refunding Bond. These bonds are used to refinance Series 1996A, which were used to construct the E-Center, a "state-of-the art" facility used for a variety of activities from concerts to professional hockey. It was completed in September 1997, and is the home of the Utah Grizzlies professional hockey team. It also served as the Hockey Venue for the 2002 Olympic Winter Games in Salt Lake City, Utah. Impact on the General Fund will be approximately \$400,000 per year for 22 years. The remaining debt service is projected to be self funding from lease and operating revenues.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2006-07	1,160,000	1,713,304	2,873,304
2007-08	600,000	1,682,504	2,282,504
2008-09	870,000	1,654,604	2,524,604
2009-10	1,085,000	1,615,504	2,700,504
2010-11	1,130,000	1,565,554	2,695,554
2011-28	30,135,000	15,358,312	45,493,312

MANAGEMENT AND BUDGET POLICIES

Refunding Bonds/Golf Course Bonds: (Retires FY 2009-2010)

These bonds were sold in 2003 to refund, prior bonds which covered the development and construction of the 18-hole West Ridge Golf Course. The refinancing of prior bonds saved the City approximately \$647,304 over the life of the bonds. The West Valley City Hall and the Golf Course were used as collateral to obtain an "A" Bond Rating from Moody's Investor's Service. The effect on the General Fund is an annual debt service payment of approximately \$900,000 (61%) per year for the next five years. The Golf Course fund pays 39% of the total annual payment.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2006-07	1,295,000	176,550	1,471,550
2007-08	1,335,000	137,700	1,472,700
2008-09	1,370,000	97,650	1,467,650
2009-10	1,420,000	49,700	1,469,700

ULRIP Bond Issue: (Retires FY 2007-2008)

These bonds were obtained to widen 3100 South Street from a two-lane to a four-lane highway. The bonds are being paid by the gas tax revenues on Class AC@ roads and have no impact on the general fund.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2006-07	1,006,000	92,802	1,098,802
2007-08	1,342,000	44,674	1,386,674

Fitness Center: (Retires FY 2018-2019)

Proceeds of this bond were used to construct and furnish the Family Fitness and Wellness Center. The debt service payments have no net effect on the City as revenues from a property tax increase in 1998 should take care of the bond payments.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2006-07	880,000	701,225	1,581,225
2007-08	920,000	663,825	1,583,825
2008-09	955,000	623,805	1,578,805
2009-10	1,000,000	581,785	1,581,785
2010-11	1,045,000	537,285	1,582,285
2011-19	10,320,000	2,327,022	12,647,022

Redevelopment Agency Bond Issue: (Retires FY 2023-2024)

Redevelopment laws allow city's of the first class to use certain revenues for the construction of sports complexes. The City used this tool to help construct the hockey arena ("E" Center). Debt service has no impact on the general fund as payments are made from tax increment revenues from the Redevelopment Agency.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2006-07	-0-	297,675	297,675
2007-08	-0-	297,675	297,675
2008-09	-0-	297,675	297,675
2009-10	370,000	297,675	667,675
2010-11	380,000	282,875	662,875
2011-24	5,435,000	1,941,350	7,376,350

MANAGEMENT AND BUDGET POLICIES

Redevelopment Agency Bond Issue Series 2005: (Retires FY 2015-2016)

Redevelopment laws permit the City to bond in order to create additional infrastructure in growth areas. These charges (debt service costs) are then passed on directly to the land owners where the improvements were made. There is no fiscal impact on the General Fund.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2006-07	160,500	86,374	246,874
2007-08	167,353	79,521	246,874
2008-09	174,499	72,375	246,874
2009-10	181,950	64,924	246,874
2010-11	189,719	57,155	246,874
2011-16	1,082,867	151,505	1,234,372

Fire Station/Public Works Bldg: (Retires 2020-2021)

Bonds were sold to construct a new Public Works Building and a new Fire Station. The effect on the General Fund is \$450,000 annually for eighteen years.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2006-07	235,000	213,745	448,745
2007-08	250,000	204,110	454,110
2008-09	255,000	193,485	448,485
2009-10	270,000	182,265	452,265
2010-11	280,000	170,115	450,115
2011-21	3,120,000	878,368	3,998,368

Public Safety Bldg./ Golf Course Bond: (Retires 2021-2022)

Bonds were sold to buy an existing building to house Public Safety and to purchase an existing golf course. The effect on the City will be about \$1.2 million annually until 2010. Of which 65% will be paid by the golf course. The other 35% will be paid by the general fund.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2006-07	315,000	862,762	1,177,762
2007-08	350,000	849,462	1,199,462
2008-09	385,000	834,281	1,219,281
2009-10	420,000	817,175	1,237,175
2010-11	1,000,000	783,250	1,783,250
2011-22	15,060,000	4,704,739	19,764,739

Sales Tax Revenue Bond Series 2002A (tax-exempt bond): (Retires 2020-2021)

The Bonds were sold to build a multi cultural arts center and to buy some equipment for the E-center. The General Fund will not be affected. Revenue is coming from RDA and the E-Center. The annual payments will continue for eighteen years.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2006-07	275,000	688,854	963,854
2007-08	285,000	679,673	964,673
2008-09	425,000	667,142	1,092,142
2009-10	955,000	641,453	1,596,453
2010-11	1,000,000	603,307	1,603,307
2011-21	11,900,000	3,050,356	14,950,356

MANAGEMENT AND BUDGET POLICIES

Sales Tax Revenue Bond Series 2002B (CAB): (Retires 2008-2009)

The Bonds were sold to buy some equipment for the E-center. No payment is due on the bonds for this fiscal year.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2006-07	-0-	-0-	-0-
2007-08	509,320	100,680	610,000
2008-09	382,157	97,843	480,000

Sales Tax Revenue Bond Series 2002C Taxable: (Retires 2017-2018)

The Bonds were sold to buy some equipment for the E-center. The City will be affected by approximately \$255,000 annually of which the General fund will be 16.67%, or about \$43,000.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2006-07	125,000	128,385	253,835
2007-08	135,000	121,165	256,165
2008-09	140,000	113,052	253,052
2009-10	150,000	104,497	254,497
2010-11	160,000	95,352	255,352
2011-18	1,435,000	344,574	1,779,574

Subordinate Lien Sales Tax Revenue Refunding Bond, Series 2003: (Retires 2007-2008)

These bonds were sold to refund prior bonds – SID's 94-1, 95-1, 95-2, and Gateway.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2006-07	623,000	57,341	680,341
2007-08	1,330,000	39,198	1,369,198

Ambulance Capital Lease: (Retires 2009-2010)

This lease was used to purchase ambulances to enable the City to respond more efficiently and effectively to all types of emergencies. All payments are made from the Ambulance Fund and have no direct effect on the General Fund.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2006-07	273,093	33,368	306,461
2007-08	282,956	23,505	306,461
2008-09	293,177	13,284	306,461
2009-10	150,536	2,695	153,231

MANAGEMENT AND BUDGET POLICIES

PROPERTY TAX LEVY AND DISTRIBUTION

BACKGROUND

West Valley City under the 10.6.133 Utah Code Annotated cannot levy a rate higher than .007 of the taxable value of real and personal property.

POLICY STATEMENT

Before June 30th of each year, or August 17th in the case of a property tax rate increase, the governing body of the City at a regular meeting or special meeting called for that purpose shall by Ordinance or Resolution set the real and personal property tax levy for the various municipal purposes. The levy may be set at an appropriate later date with the approval of the Utah State Tax Commission (Utah Code Annotated 10-6-118).

ACTION

Revenues received from fiscal year 2006-2007 budget from property taxes shall be distributed in the following manner in accordance with the resolution adopted by the City Council: General Fund -100%

WEST VALLEY CITY TAX RATE HISTORY

West Valley City Valuations=

<u>YEAR</u>	<u>ASSESSED VALUE</u>	<u>MILL LEVY</u>	<u>TAXABLE VALUE</u>	<u>TAX RATE</u>
1981	204,399,523	9.95		
1982	211,157,156	9.95		
1983	217,469,274	9.93		
1984	248,717,342	8.57		
1985	264,643,927	7.97		
1986 *			1,337,427,803	.001641
1987			1,391,151,416	.001648
1988			1,402,972,902	.001656
1989			1,669,622,450	.001627
1990			1,726,040,960	** .002084
1991			1,888,220,753	.001926
1992			1,725,864,967	***.002319
1993			1,742,032,379	.002350
1994			1,870,073,088	.002296
1995			2,250,713,775	****.002035
1996			2,561,072,011	.002049
1997			2,893,233,087	.001929
1998			3,315,170,626	*****.002456
1999			3,451,966,511	.002487
2000			3,778,240,574	.002490
2001			3,951,073,700	.002666
2002			4,070,308,896	.002654
2003			4,060,367,903	.002703
2004			4,085,265,837	.002694
2005			4,347,920,493	.002527

* In 1986, the "Truth in Taxation" statute became effective in the State of Utah.

** The certified tax rate was .001572 in 1990. The City Council raised taxes this year by a rate of .000512 making the new certified tax rate .002084.

***Effective January 1, 1992. Property required to be registered with the Department of Motor Vehicle is subject to a 1.7% uniform fee instead of the ad -valorem tax. The reduction of taxable value in 1992 is because of this change.

****Increase due to re-evaluation of all property by the State Tax Commission. Consequently this created a reduction in the Tax Rate.

*****A public hearing was held on September 10, 1998, and Ordinance 98-66 was passed to increase the certified tax rate by .00545 to generate funds for a Community Fitness and Wellness Center.

MANAGEMENT AND BUDGET POLICIES

PARK IMPACT AND USER FEES

BACKGROUND

Impact Fees:

City Code adopted in 1983 requires payment of park impact fees. This fee was instituted to help provide for open space and recreational facilities. The fees are used to acquire property and develop parks in newly developing areas of the City. In 1997 and most recently in 2003, the City reviewed and restructured the impact fee assessment because of the enormous growth that was occurring.

User Fees:

Parks and Recreation collects a user fee for reservations and use of park pavilions, sports fields, and other open space use. Part of the park pavilion reservation fees are refunded if the user leaves the pavilion clean.

Fees are assessed for use of the Family Fitness Center located in Centennial Park. The fees are for yearly passes, daily use, or punch passes.

Several private youth sports leagues operate on City facilities. They provide a valuable service to the youth of the community. Often the private leagues will provide service projects in lieu of paying a field use fee.

POLICY STATEMENT

The Parks and Recreation Department shall collect park impact fees in accordance with City Ordinances and at the rate designated in the consolidated fee schedule.

- A fee and cleaning deposit are required to reserve a pavilion at City park facilities as designed in the consolidated fee schedule. The fee is \$25.00 and the cleaning deposit is \$25.00 for a total of \$50.00. The cleaning deposit is refunded, if the facility is left in a clean condition.
- Sports leagues providing recreational opportunities to West Valley youth and meeting City Standards may be allowed to use available City facilities at no cost. Such leagues are encouraged to maintain and improve the facilities they use and participate in service projects to improve the facilities
- The West Valley Family Fitness Center shall charge user fees for the use of the facility. Fee structures are reviewed and revised by staff before they are presented to the City Manager for approval.

STRATEGIES

The strategy for this fiscal year is to continue with current policies, making changes as needed.

MANAGEMENT AND BUDGET POLICIES

FINANCIAL RESERVES

BACKGROUND

- General Fund Reserve: The General Fund is allowed to accumulate up to 18% of its total estimated revenue in a fund balance. Any fund balance in excess of 5% of the total revenues of the general fund may be utilized for budget purposes. If the fund balance at the close any fiscal year exceeds the amount permitted under this law it shall be appropriated in the normal budgeting process. Reference is Utah Code Annotated 10.6.116.
- Risk Management Reserves: The City is currently reserving the amounts recommended by the Risk Manager and substantiated by operating experience the previous year.
- Compensated Absence Reserves: West Valley City is currently reserving at the end of the fiscal year, funds for the vested rights employees have at the end of the fiscal year on compensated absences. Although the City's Personnel Policy does restrict the amount of time allowed to accumulate in those areas.
- Bond Reserve Requirements: West Valley City currently reserved for the amounts required by the bond documents for each of the bonds issued by the City.

POLICY STATEMENT

All reserves set up by the City will not accrue interest. Earned interest will be applied to the general operations of the City. Capital replacement reserves maintained for the Golf Course will be estimated based on the replacement life of the capital interest. Earned interest will be accrued on these reserves and used in the general operations of the Golf Course. Other capital reserves, such as park impact fees, will earn interest and accrue to each of those reserves to offset the future capital expenditures.

MANAGEMENT AND BUDGET POLICIES

ARTS AND CULTURAL PROJECTS

ARTS COUNCIL

The Arts Council was created to play an essential role in the cultural foundation of the City. It strives to bring the citizens of West Valley quality arts and cultural programs in the form of theater, music, dance, literary and visual arts, and cultural expression. It is a volunteer based advisory board to the City Council to promote the arts for the betterment of the City and its residents and to enhance the quality of life in the City. It was funded with budget authority from the City Council in June of 1991.

West Valley City will fund needs for the arts and cultural activities in the City through the Arts Council including, but not limited to the following:

- The Arts Council will actively produce and carry out arts and cultural programs.
- The Arts Council will expend funds to generally support the production, advertising, promotion, and execution of arts and cultural programs of its own.
- The Arts Council will encourage other organizations in their expression of the arts in the City through direct and/or indirect support.
- The Arts Council will advise the City Manager about the arts and cultural needs of the City.

It is the strategy of the Arts Council to create a "home for the arts" in West Valley City and to create a method to fund a part-time position. The part-time position is needed to keep continuity of this volunteer council.

CULTURAL ARTS BOARD

In our continuing effort to bring the arts community together, a new Cultural Arts Board (C.A.B.) was proposed to City Council and to those organizations effected by this change. The purpose of forming this board is to bring all the cultural programs of the City under the "umbrella" of the Utah Cultural Celebration Center (U.C.C.C.). This board will not only make sure that the Center succeeds, but will also provide the City's cultural groups with a home, a broader mission and a stronger commitment to our ethnically diverse community.

Many of these groups have struggled financially, and have lacked support to reach their full potential. The West Valley Arts Council, the West Valley Historical Society, the West Valley Sister City Committee, the Utah Cultural Celebration Center, and the UCCC Foundation are now under this strongly supported "umbrella" call the Cultural Arts Board (C.A.B.) of West Valley City. A performing musical arts program will be included under the Cultural Arts Board in the future.

The C.A.B. will join all cultural groups together in support of one cause and with one voice. The C.A.B. will also improve the ability of the City's cultural groups to qualify for more funding. Smaller groups are often not strong enough to qualify for funding individually. A membership drive and stronger community support will be the major focus of the C.A.B. organization.

Many of the groups have had a rich tradition of cultural arts promotion. Members of our community will benefit and grow because of C.A.B. support for these groups. The Utah Cultural Celebration Center has opened the first fine art gallery in West Valley City. This gallery will bring the community together in the spirit of cooperation and support.

MANAGEMENT AND BUDGET POLICIES

CAPITAL PROJECT MANAGEMENT CONTROL SYSTEM

BACKGROUND

Each year the City undertakes the development of a Capital Improvement Program (CIP). The City has chosen to fund many of the capital projects in other funds, not the C.I.P.:

Fund 11	Class "C" Roads
Fund 24	Building Authority
Fund 31	Road Impact
Fund 32	Park Impact
Fund 33	Fire Impact
Fund 34	Police Impact
Fund 35	Flood Impact
Fund 36	Storm Water Utility

These funds all deal with infrastructure needs. They are restricted in their use and the revenues and expenditures are easily monitored.

POLICY STATEMENT and ACTION

West Valley City will manage its capital projects and propose each with the following approach:

- Solicit submission of requests from Department Heads;
- Review the Strategic Plan as it relates and recommendations from the Community and the City Council;
- Look at available funding and adopt budget and project list within those funding limitations;
- Bid project;
- Complete project and report;
- The City has implemented an Impact Fee program for Roads, Parks, Flood, Fire and Police. These fees are tied to a Capital Project Study in these areas.

MANAGEMENT AND BUDGET POLICIES

SIDEWALK MAINTENANCE

BACKGROUND

Cities have incurred increasing liability for sidewalk maintenance. Courts have ruled that cities have a non-delegable duty to maintain sidewalks in a safe condition.

To address the sidewalk maintenance needs, the City initiated a program in 1985 to replace damaged sections of curb, gutter and sidewalk. The initial program required citizens to pay the cost of materials, while the City provided labor and equipment. In 1990 the City Council modified the program to require citizens to pay 50% of all costs associated with concrete replacement.

In 1993, the policy for hazardous sections was again modified. Since the City may incur liability for hazardous sections, when property owners choose not to participate, a repair program was implemented with the City bearing 100% of the repair cost. The cost of repairing any cosmetic or nuisance problems is shared with the property owner. The City will reimburse property owners \$10 per linear foot of sidewalk replaced. (Total cost of replacement is job specific.)

A sidewalk inventory is maintained which identifies all needed sidewalk repairs. From this inventory, a priority list has been developed which guides the annual sidewalk repair work plan. Property owners, who desire to complete repairs before they are included in the work plan, may choose to make the repairs themselves, and be partially reimbursed by the City.

POLICY STATEMENT

The Public Works Department shall maintain an annually prioritized sidewalk repair and work plan. The plan shall show the area in which sidewalks shall be repaired each year. All repairs included in the work plan will be completed at the City's expense. Any property owner who desires to complete repairs not included in the annual work plan may apply to the department for reimbursement at \$10 per linear foot for approved repair work.

ACTION

Sidewalk maintenance will be funded from the Streets Division and Class "C" Road funds.

MANAGEMENT AND BUDGET POLICIES

STREET LIGHTING

BACKGROUND

In the past, street lighting was funded from several sources. Lighting on major streets and some residential areas were funded from general revenues. There were three Special Improvement Districts paying for residential street lighting and one Special District provided lighting to the Lake Park 4 Plex Complex. Since 1984, all new homes have been required to install yard lights.

After receiving street lighting requests throughout the City, a street lighting initiative began in 1992 with the following results:

- Mandate from the people:
 1. 64% of voters indicated they wanted street lights
 2. 900 plus people signed petitions for street lights
 3. The Chamber of Commerce endorsed installation
- Funding:
 1. 73% of voters favored a general property tax increase
 2. All funds raised from tax increase were restricted to street lighting ONLY
 3. Taxes on a \$75,000 home increased \$16.00 a year
- Installation:
 1. The installation of 4,162 lights began in 1993 and was completed in 1996. The goal to become the first city in Utah with complete border to border street lighting became a reality.
- Major benefits of street lighting:
 1. Night visibility and safety for motoring public
 2. Reduces crime
 3. Creates a safer, secure environment
 4. Increases commerce
 5. Enhances the image of Our Community

In 1992, the West Valley City Council approved a policy to finance City-wide street lighting through a general property tax increase. Approval of the policy resulted in an estimated \$433,000/year revenue to be used for installation and maintenance of street lights. All residential street lights in West Valley City are owned and maintained by Utah Power & Light Co. The City pays U.P. & L. for this service at a monthly rate per light as established by the Public Service Commission. On March 28, 1996, a City "Street Lighting" Ceremony was held at the City Hall, signifying the completion of the project.

POLICY STATEMENT

Street lighting in accordance with current standards shall be installed on all new residential streets by Utah Power and Light Co. during initial construction. Street lights in residential areas shall be owned and maintained by Utah Power & Light Co., in accordance with the current street lighting agreement.

West Valley City will install street lighting in commercial and manufacturing districts, as funds allow.

ACTION

Install additional lighting in new residential and new and existing business areas in accordance with policy statement.

MANAGEMENT AND BUDGET POLICIES

RECORDS MANAGEMENT AND NOTIFICATION AND ADVERTISEMENTS

BACKGROUND

The City believes that residents should be informed of the business of their municipal government. West Valley City provides, to all interested parties, notice of the nature and type of actions being considered by the City Council, and its advisory and auxiliary bodies. This notice is primarily in the form of posted agendas, posting on the City's website, advertisements in the Salt Lake Tribune Newspaper, written notices delivered to citizens by the United States mail, and posting as established by State Code. In addition, the City Council has implemented a monthly Newsletter as well as a City communication channel aired on Cablevision Channel 17, 24-hours a day, 7-days a week.

The City prepares advertisements which are published in the newspaper as required by state law and as set forth in the City Ordinances. Appropriate advertisement topics include, but are not limited to the following: appointments to vacancies on the City Council, bond assessments, bid notices, and public hearings for the City Council and Planning Commission.

POLICY STATEMENT

Professional records management of all City records will continue to be a high priority in order to provide citizens and City Staff easy and accurate access to vital information.

The City will advertise all matters of significant neighborhood or community public interest which appear on a City Council, Planning Commission or Board of Adjustment agenda, as well as all matters where advertising is required by law. Said advertisements may include location maps, project descriptions and posting of property, if required, and will be written in plain English in order to fully inform all interested individuals.

All advertising shall be accomplished in the most economical manner. All affidavits of publication shall be reviewed by the City Recorder and will be available to interested members of the public.

MANAGEMENT AND BUDGET POLICIES

SOLID WASTE COLLECTION

BACKGROUND

Chapter 19-3 of the West Valley City Code states the owner of every single-family and duplex dwelling unit shall be responsible for monthly charges associated with the collection of solid waste. The charges finance the following sanitation services: weekly automated curbside garbage collection, city-furnished garbage containers, monthly curb-side bulky waste collection, and the Neighborhood Dumpster Program.

In 1994, fees increased from \$5.90/unit/mo. to \$7.70/unit/mo. to cover increased landfill fees, new automated collection and bulky waste collecting services.

In 1997-98, a fee increase from \$7.70/unit/month to \$9.45/unit/month became necessary. This was caused by increased operating costs passed on by the City's contractor, additional landfill tipping fees (\$19 to \$22 per ton), and the need to purchase additional containers related to population growth.

ACE is our new garbage contractor effective July 1, 2005. The solid waste collection fee was raised to \$10.00 per unit per month in July of 2005.

POLICY STATEMENT

The City Council shall impose a fee sufficient to cover the cost of solid waste and bulky waste collection, disposal, and administration.

ACTION

The Solid Waste Collection fee remains at \$10.00 per month per unit for the first container, and \$6.45 per month for each additional container, with no fee increase required.

MANAGEMENT AND BUDGET POLICIES

STORM WATER UTILITY

BACKGROUND

On February 6, 2001, the West Valley City Council adopted an Ordinance creating a Storm Water Utility. This action was taken to provide funding for:

- Increased operational costs to comply with Phase II of the National Pollution Discharge Elimination system.
- Provide a reliable source of funding for storm water capital improvements.

The Federal Program requires the City to implement the following programs to reduce the amount of pollutants entering the City's storm water system:

- Public education
- Public involvement/participation
- Illicit discharge detection and elimination
- Construction site storm water runoff control
- Post construction storm water management for new developments
- Pollution prevention through improved and expanded municipal storm water operations.

No Federal funding was provided to implement these new programs.

In addition to the Federal Water Quality requirements, West Valley City has a need to upgrade its storm water infrastructure. City staff has estimated the cost of needed capital improvements at \$37 million. Current expenditures for storm water improvements average only about \$300,000 per year. At this rate, the system is deteriorating much faster than it is being replaced.

In March 2000, the City formed a Storm Water Advisory Committee of 15 residents and business representatives to study the different funding options available and make a recommendation to the City Council. The Committee considered funding options including a general property tax increase and user fee based programs.

The Storm Water Advisory Committee concluded that starting a Storm Water Utility would be the best means of providing the funding necessary to meet the storm water mandates. A Storm Water Utility has the following advantages:

- It is a reliable source of funding dedicated to storm water improvements.
- The utility can provide sufficient revenue for increased operations and needed capital improvement programs.
- A utility is more equitable than a general property tax increase because rates are based on amounts of runoff generated rather than assessed valuation. Fees are assessed against all parcels, including tax-exempt organizations.
- A utility can be efficiently administered and is legally defensible.

As with all utilities, Storm Water Utility charges a fee to the businesses and residential properties it serves. Storm Water Utility fees are based on the amount of impervious surface area on a given parcel. Credits against the fee may also be given for businesses who detain storm water runoff or who use storm water quality practices. The proposed rate for a single family residence is \$3.75 per month. The revenue generated is used to fund the increased operations required by the federal regulations and for storm water capital improvements.

POLICY

Beginning July 1, 2001, the City started assessing a Storm Water Utility fee to all developed parcels. The fee per Equivalent Residential Unit (ERU) is \$4.00 per month.

BUDGET SUMMARIES



**WEST VALLEY CITY FY 2006-2007 BUDGET
CHART OF CONSOLIDATED FUNDS**

General funds:

The General Fund accounts for the general operations of the City. This Fund is by far the most complex and largest of all funds. Revenues are derived primarily from assessed taxes, fees, and interest earnings. Expenditures are the cost for providing City services. The General Fund is related to all other funds. Often this fund covers operating deficits in other funds. Ultimately it is the goal of the City to have all funds be self supporting.

"C" Road Fund:

The Class "C" Road Fund receives its revenue from the State of Utah as its portion of the gas tax. These funds are specifically earmarked for road improvement, maintenance and related costs. The Public Works Department is responsible for this fund. Specific capital projects can be located in the Capital Improvement Program section of this document. The fund has always been self supporting and receives no subsidy from the General Fund.

Fitness Center Fund:

The Fitness Center Fund is a special revenue fund which is funded by property tax revenue from the General Fund and operation fees. It accounts for all financial activity associated with the Family Fitness and Wellness Center. The fund currently receives an annual transfer from the General Fund to assist in both the debt service payments and operations. The fund makes an annual transfer to the Building Authority to pay for its debt service. The Parks and Recreation Department monitors this fund.

Redevelopment Agency Fund:

The Redevelopment Agency Fund (RDA) services the redevelopment needs within the city. Revenues come from tax increment monies and occasionally from the General Fund. However, no transfers from the General Fund have been required for two years. Expenditures cover the cost associated with redevelopment projects. The Community and Economic Development Department watches over this fund.

Hale Centre Theatre Fund:

The Hale Centre Theatre is a special revenue fund which covers the debt service, insurance, and capital improvements of the facility. Revenues come from intergovernmental contributions, rents, and capitalized interest. The General Fund has also made transfers into the fund for the past two years to cover deficits caused by increased debt service. The Finance Department oversees the Hale Center Fund.

Building Authority Fund:

The Building Authority Fund (BA) meets the debt service requirements for the Municipal Building Authority. Revenues come from the General Fund, the Hale Centre Theatre, the Arena, the Fitness Center and from Golf Course Enterprise Fund. Expenditures cover debt service obligations. The Finance Department ensures all debt payment are made from this fund.

Arena Fund:

The Arena Fund is a special revenue fund established to meet the debt service, insurance, capital, and maintenance needs of the Arena. The revenues come from lease, parking, sales tax, innkeepers fees, and a portion of ticket sales. The General Fund provides a transfer to help the fund pay for its debt obligations and this year has provided a larger transfer to reduce the Arena's losses that have occurred in past years. The Finance Department is in charge of this fund.

**WEST VALLEY CITY FY 2006-2007 BUDGET
CHART OF CONSOLIDATED FUNDS**

Housing Authority Fund:

The Housing Authority Fund is a proprietary or enterprise fund and services the needs of the Housing Authority within the City. Revenues come from federal funds and pass-thru grants and expenses cover the costs associated with the Housing Authority. This fund is self-sufficient and does not need any transfers from the General Fund. The Housing Authority is its own division, but it falls under the responsibility of the Community and Economic Development Department.

Sanitation Fund:

The Sanitation Fund was set up to segregate its revenues and expenditures from the General Fund. Revenues come from user fees and expenditures fund its operations. The General Fund receives a nominal transfer from this fund. Public Works monitors this fund.

Road Impact Fees Fund:

The Road Impact Fees Fund is a special revenue fund and helps to build and maintain roads due to new development and increased transportation use within the community. It is funded by fees assessed on new development. There are no transfer into or out of this fund. The Public Works Department administers this fund.

Park Impact Fees Fund:

The Park Impact Fees Fund is a special revenue fund and helps to build parks within the city. It is designed to ensure adequate parks for a growing community. Fees are assessed on new development to meet these needs. No transfers from other funds affect this account. This fund is managed by the Parks & Recreation Department.

Fire Impact Fees Fund:

The Fire Impact Fees Fund is a special revenue fund. Fees are assessed on new development to help offset the increased demand on fire services and purchase of real property. No transfers are made into nor out of the fund. The Fire Department monitors this fund.

Police Impact Fees Fund:

The Police Impact Fees Fund is a special revenue fund. Fees are assessed on new development to help offset the increased demand on police services and purchase of real property. A transfer is made to the Fitness Center Fund to pay a portion of its debt service, as the bond to build the Fitness Center also built a substation. There is no affect on the General Fund. The fund is managed by the Police Department.

Flood Impact Fees Fund:

The Flood Impact Fees Fund is a special revenue fund. Developers are assessed a flood impact fee to help provide water retention basins and storm drains to protect human lives and property in the event of excessive amounts of water. There are no transfers into nor out of the fund. Public Works oversees this fund.

Storm Water Utility Fund:

This fund assesses every property owner in the city for the development and maintenance of the storm water infrastructure within the City limits. The Storm Water fund is self sufficient and is monitored by Public Works.

**WEST VALLEY CITY FY 2006-2007 BUDGET
CHART OF CONSOLIDATED FUNDS**

Cultural Center Fund:

The Utah Cultural Celebration Center is a special revenue fund. It was established to host many multi-cultural activities throughout the year. The Cultural Center is funded by operational activities, rents, fund raisers, grants, donations, and contributions from the General Fund. The fund is overseen by the Administrative Department.

Capital Improvement Fund:

The Capital Improvement Fund was established to meet the capital improvement requirements of the City. Revenues come from the General Fund, and intergovernmental transfers. Expenditures are for costs of City rolling stock (vehicles), and capital improvement projects. The General Fund receives a transfer from this fund. The Finance Department monitors the fund's activity.

Golf Course Fund:

West Valley City has two (2) municipal golf courses. West Ridge is an 18-hole course and Stonebridge is a 27-hole course. The Golf Course Funds are enterprise funds which are used to account for all financial activity associated with the operation of the Municipal Golf Courses. Revenues come from Golf Course Operations and the General Fund. Expenses are for golf course services. The General Fund subsidizes both courses, which includes debt service and some operating expenses. Transfers out are made to the Building Authority Fund to make the actual debt payment. The golf courses are both run by the Parks and Recreation Department.

Grants Fund:

The Grants Fund was established to keep track of all grant revenues received by the city. These are three major categories: 1) Community Development Block Grants (CDBG), 2) Other Major Grants other than CDBG, 3) Minor miscellaneous grants coming into the City. The Grants Fund neither transfers nor receives monies from any other fund. The Community and Economic Development Department manages this fund.

Ambulance Fund:

The Ambulance Fund is an enterprise fund providing its service directly to the public. Operations are financed and operated in a manner similar to private enterprise, where the intent of the City Council is that the cost (expenses, including depreciation) of providing the services to the public on a continuing basis is financed or recovered primarily through user charges. This year there is no anticipated transfers into nor out of this fund. The Fire Departments watches over this fund.

NOTE: All budgeted income sources for each fund are appropriated. This is in accordance with State statute requiring a balanced budget. Financial resources not appropriated, are the fund balances or fund equity for each fund, and they are not budgeted.

**Consolidated Overview of all
Revenues and Expenditures for West Valley City
(All Funds Combined)**

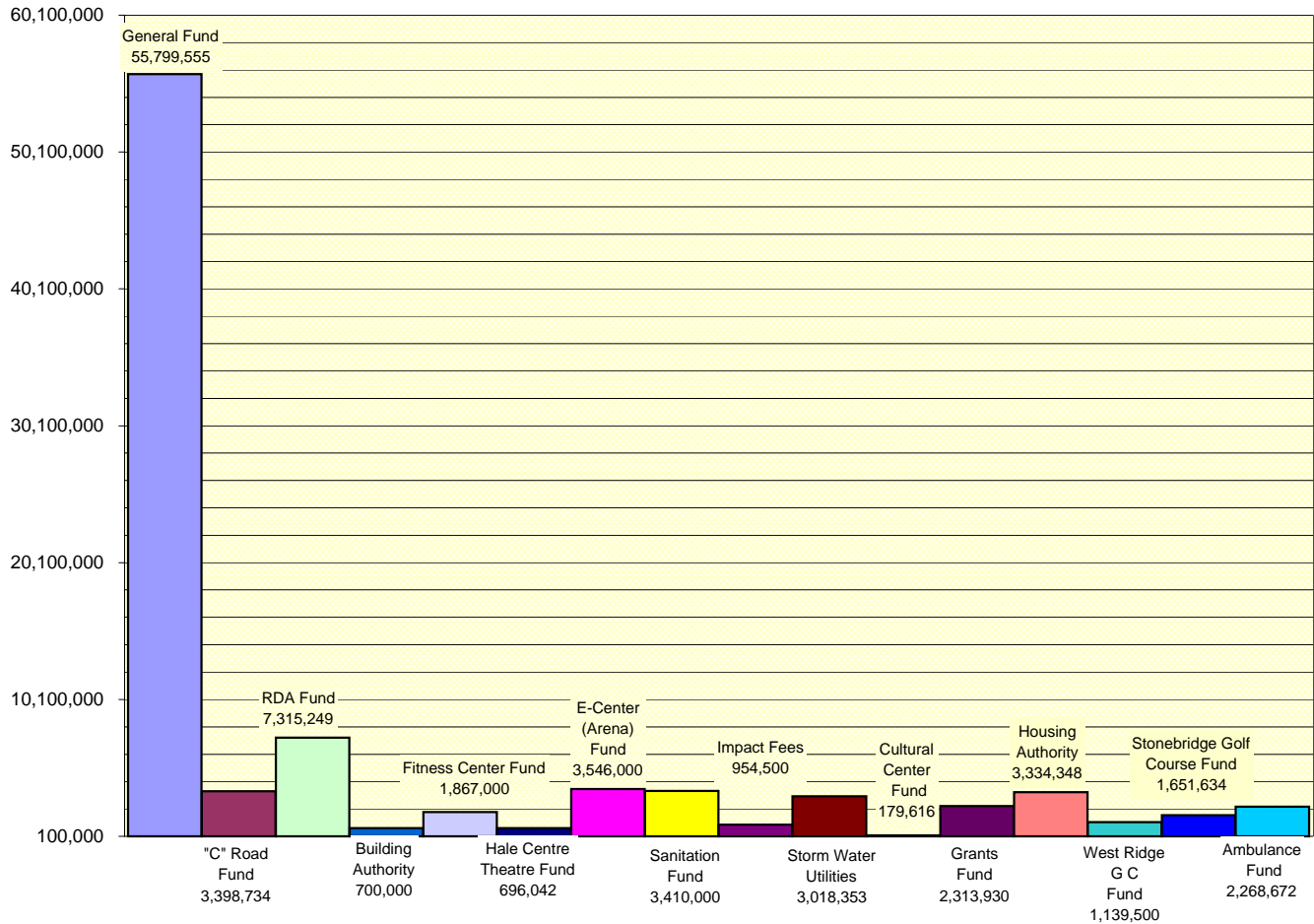
Revenues:	04/05 Actual	05/06 Adopted	06/07 Adopted
Taxes	41,173,802	47,889,446	57,582,313
Arena Revenue	2,995,371	2,675,015	2,307,000
Amphitheater	150,000	130,000	85,000
Special Improvement District	841,275	664,323	936,198
Licenses & Permits	2,861,618	2,878,480	2,921,729
Fines & Forfeitures	3,750,382	3,603,500	3,071,500
Rental Income	679,293	1,423,723	1,449,698
Garbage Collection	3,210,589	3,429,031	3,410,000
Interest	3,294,534	37,033,662	736,000
Miscellaneous	1,435,820	2,290,874	1,447,298
Intergovernmental	9,930,794	5,690,166	5,867,122
Impact Fees	3,669,061	4,015,800	3,972,853
Charges for Services	5,336,232	7,055,766	7,106,422
Total Revenues	<u>79,328,771</u>	<u>118,779,786</u>	<u>90,893,133</u>
Other Financing Sources	<u>12,303,715</u>	<u>5,470,150</u>	<u>700,000</u>
Total Revenues & Other Sources	<u><u>91,632,486</u></u>	<u><u>124,249,936</u></u>	<u><u>91,593,133</u></u>

Expenditures:	04/05 Actual	05/06 Adopted	06/07 Adopted
General Government	17,629,238	22,257,461	12,616,214
Public Safety	25,279,505	24,691,002	25,882,854
Highways & Public Improvements	11,412,199	782,225	5,709,348
Parks & Recreation	7,355,951	1,366,076	3,406,228
Debt Service	13,164,702	48,973,114	15,735,434
Capital Projects	150,715	625,000	1,200,000
Projects	0	7,946,849	9,559,475
Vouchers	2,695,279	2,634,540	2,634,540
Operations/ Maintenance	3,080,927	14,829,594	14,745,600
Interfund Transfer (Net)	0	5,172	(16,560)
Public Housing	173,096	138,903	120,000
Total Expenditures	<u>80,941,612</u>	<u>124,249,936</u>	<u>91,593,133</u>
Other Financing Uses	<u>7,204,129</u>		
Total Expenditures & Other Uses	<u><u>88,145,741</u></u>	<u><u>124,249,936</u></u>	<u><u>91,593,133</u></u>

Fund Balance/Equity:

Beginning	31,948,199	27,930,225	28,111,368
Increase/(Decrease)	<u>3,486,745</u>	<u>(5,470,150)</u>	<u>718,365</u>
Ending	<u><u>35,434,944</u></u>	<u><u>22,460,075</u></u>	<u><u>28,829,733</u></u>

Fiscal Year 2006-2007 Consolidated Funds Revenues Chart



As referenced in the budget message, the above chart shows that the General Fund makes up 77% of the entire City budget. The rest of the funds share the remaining -23% of the total budget.

**West Valley City Corporation
Revenues & Expenditures
Governmental Funds
Proposed Budget for Fiscal Year 2006-2007**

	Total	General Fund	"C" Road Fund	RDA Fund	Building Authority
REVENUE:					
Taxes	57,297,313	46,683,330	3,398,734	7,215,249	0
Arena Revenue	0	0	0	0	0
Amphitheater	85,000	85,000	0	0	0
Special Improvement Districts	936,198	936,198	0	0	0
Licenses & Permits	2,921,729	2,921,729	0	0	0
Fines & Forfeitures	3,071,500	3,071,500	0	0	0
Rental Income	55,000	55,000	0	0	0
Garbage Collection	0	0	0	0	0
Interest	726,000	626,000	0	100,000	0
Miscellaneous	1,420,798	1,420,798	0	0	0
Intergovernmental Revenue	0	0	0	0	0
Impact Fees	0	0	0	0	0
Funding Other Source	700,000	0	0	0	700,000
Fund Balance/Equity	0	0	0	0	0
Total Revenues	67,213,538	55,799,555	3,398,734	7,315,249	700,000
EXPENDITURES:					
General Government	12,386,635	11,879,648	0	506,987	0
Public Safety	25,882,854	25,882,854	0	0	0
Highways & Public Imp.	5,709,348	4,244,416	1,464,932	0	0
Parks & Recreations	1,357,984	1,357,984	0	0	0
Debt Service	15,392,360	3,864,725	1,098,802	2,802,717	7,626,116
Capital Projects	1,000,000	1,000,000	0	0	0
Projects	4,387,545	0	835,000	3,552,545	0
Operations/Maintenance	0	0	0	0	0
Interfund Transfer	1,096,812	7,569,928	0	453,000	(6,926,116)
Total Expenditures	67,213,538	55,799,555	3,398,734	7,315,249	700,000
FUND BALANCE/ EQUITY					
Beginning	17,391,097	10,552,982	2,519,256	1,461,695	2,857,164
Increase/(Decrease)	0	0	0	0	0
Ending	17,391,097	10,552,982	2,519,256	1,461,695	2,857,164

**West Valley City Corporation
Historical Fund Balance Information
Governmental Funds
Proposed Budget for Fiscal Year 2006-2007**

	Total	General Fund	"C" Road Fund	RDA Fund	Building Authority
FY 1995-1996	5,465,909	6,353,298	0	213,714	(1,101,103)
FY 1996-1997	22,672,436	7,303,999	0	(173,907)	15,542,344
FY 1997-1998	17,687,905	7,172,395	0	(1,440,941)	11,956,451
FY 1998-1999	21,665,986	6,627,685	0	215,954	14,822,347
FY 1999-2000	19,727,628	10,156,572	0	1,473,772	8,097,284
FY 2000-2001	19,479,628	10,156,572	0	1,473,772	7,849,284
FY 2001-2002	29,863,569	22,949,484	302,820	2,792,914	3,818,351
FY 2002-2003	31,322,799	21,413,996	2,025,966	4,306,023	3,576,814
FY 2003-2004	23,470,226	17,063,385	2,726,057	799,280	2,881,504
FY 2004-2005	21,285,268	14,447,153	2,519,256	1,461,695	2,857,164
FY 2005-2006 Estimate	17,391,097	10,552,982	2,519,256	1,461,695	2,857,164
FY 2006-2007 Estimate	17,391,097	10,552,982	2,519,256	1,461,695	2,857,164

Notes: Fund Balances represent both restricted and unrestricted fund balances. Not all funds represented here are available for spending; they include accruals.

Fund Balance is the difference between revenues and expenditures. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance).

Through Fiscal Year 2000-2001, the "C" Road fund balance was included with the General Fund. Starting in Fiscal Year 2001-2002, the "C" Road budget was given its own fund account and fund balance has been accounted for separately.

Over the years, the City has attempted to increase its fund balance within the legal limits of State statute to be prepared for the uncertainties of the future. This has proved advantageous for the City.

**West Valley City Corporation
Revenues & Expenditures
Special Revenue Funds
Proposed Budget for Fiscal Year 2006-2007**

	Total	Fitness Center Fund	Hale Centre Theatre Fund	E-Center (Arena) Fund	Sanitation Fund	Impact Fees	Storm Water Utilities	Cultural Center Fund	Capital Imp Fund	Grants Fund
REVENUE:										
Taxes	285,000	0	0	285,000	0	0	0	0	0	0
Arena Revenue	2,307,000	0	0	2,307,000	0	0	0	0	0	0
Amphitheater	0	0	0	0	0	0	0	0	0	0
Special Improvement Districts	0	0	0	0	0	0	0	0	0	0
Licenses & Permits	0	0	0	0	0	0	0	0	0	0
Fines & Forfeitures	0	0	0	0	0	0	0	0	0	0
Rental Income	1,348,698	0	409,698	939,000	0	0	0	0	0	0
Garbage Collection	3,410,000	0	0	0	3,410,000	0	0	0	0	0
Interest	0	0	0	0	0	0	0	0	0	0
Miscellaneous	15,000	0	0	15,000	0	0	0	0	0	0
Intergovernmental Revenue	2,600,274	0	286,344	0	0	0	0	0	0	2,313,930
Impact Fees	3,972,853	0	0	0	0	954,500	3,018,353	0	0	0
Charges for Services	2,046,616	1,867,000	0	0	0	0	0	179,616	0	0
Funding Other Source	0	0	0	0	0	0	0	0	0	0
Fund Balance/Equity	0	0	0	0	0	0	0	0	0	0
Total Revenues	15,985,441	1,867,000	696,042	3,546,000	3,410,000	954,500	3,018,353	179,616	0	2,313,930
EXPENDITURES:										
General Government	0	0	0	0	0	0	0	0	0	0
Public Safety	0	0	0	0	0	0	0	0	0	0
Highways & Public Imp.	0	0	0	0	0	0	0	0	0	0
Parks & Recreations	1,559,108	1,559,108	0	0	0	0	0	0	0	0
Debt Service	3,004,607	5,200	0	2,999,407	0	0	0	0	0	0
Capital Projects	200,000	0	0	0	0	0	200,000	0	0	0
Projects	5,171,930	0	0	0	0	888,000	970,000	0	1,000,000	2,313,930
Vouchers	0	0	0	0	0	0	0	0	0	0
Operations/Maintenance	10,588,663	763,697	19,188	3,626,287	3,403,500	0	1,848,353	927,638	0	0
Interfund Transfer	(4,538,867)	(461,005)	676,854	(3,079,694)	6,500	66,500	0	(748,022)	(1,000,000)	0
Public Housing	0	0	0	0	0	0	0	0	0	0
Total Expenditures	15,985,441	1,867,000	696,042	3,546,000	3,410,000	954,500	3,018,353	179,616	0	2,313,930
FUND BALANCE/ EQUITY										
Beginning	6,029,623	(1,354,416)	(75,985)	(765,478)	1,359,038	1,271,939	1,073,315	(416,150)	4,925,253	12,107
Increase/(Decrease)	718,365	0	0	718,365	0	0	0	0	0	0
Ending	6,747,988	(1,354,416)	(75,985)	(47,113)	1,359,038	1,271,939	1,073,315	(416,150)	4,925,253	12,107

**West Valley City Corporation
Historical Fund Balance Information
Special Revenue Funds
Proposed Budget for Fiscal Year 2006-2007**

	Total	Fitness Center Fund	Hale Centre Theatre Fund	E-Center (Arena) Fund	Sanitation Fund	Impact Fees	Storm Water Utilities	Cultural Arts Center	Capital Imp Fund	Grants Fund
FY 1995-1996	701,549	0	0	0	0	0	0	0	701,549	0
FY 1996-1997	1,575,045	0	0	0	0	0	0	0	1,575,045	0
FY 1997-1998	9,318,870	0	0	0	0	0	0	0	9,318,870	0
FY 1998-1999	9,733,141	2,268,056	102,843	0	0	2,229,790	0	0	5,132,452	0
FY 1999-2000	7,220,334	339,074	102,843	0	0	1,844,655	0	0	4,933,762	0
FY 2000-2001	5,995,043	100,495	118,189	0	0	2,102,597	0	0	3,673,762	0
FY 2001-2002	7,995,820	(649,488)	143,017	0	703,174	1,912,777	603,012	0	5,275,480	7,848
FY 2002-2003	7,900,020	(1,087,073)	242,299	577,131	1,137,750	1,675,183	726,896	590	4,616,766	10,478
FY 2003-2004	9,248,908	(1,238,348)	127,351	(242,029)	1,403,443	2,362,576	1,288,166	(423,136)	5,960,327	10,558
FY 2004-2005	6,029,623	(1,354,416)	(75,985)	(765,478)	1,359,038	1,271,939	1,073,315	(416,150)	4,925,253	12,107
FY 2005-2006 Estimate	6,029,623	(1,354,416)	(75,985)	(765,478)	1,359,038	1,271,939	1,073,315	(416,150)	4,925,253	12,107
FY 2006-2007 Estimate	6,747,988	(1,354,416)	(75,985)	(47,113)	1,359,038	1,271,939	1,073,315	(416,150)	4,925,253	12,107

Notes: Fund Balances represent both restricted and unrestricted fund balances. Not all funds represented here are available for spending; they include accruals.

Fund Balance is the difference between revenues and expenditures. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance).

Over the years, the City has attempted to increase its fund balance within the legal limits of State statute to be prepared for the uncertainties of the future. This has proved advantageous for the City.

The negative fund balances in the following funds are temporarily supported by the General Fund: Fitness Center, Hale Center, E-Center, and Cultural Arts Center. Operational adjustments have been made to improve efficiency. Plans are in effect to reduce the fund balance deficits in these funds. This year an anticipated infusion of \$718,365 will be made to the E-Center fund from the General Fund to eliminate the negative fund balance.

**West Valley City Corporation
Revenues & Expenses
Enterprise Funds
Proposed Budget for Fiscal Year 2006-2007**

	Total	Housing Authority	West Ridge Golf Course Fund	Stonebridge Golf Course Fund	Ambulance Fund
REVENUE:					
Taxes	0	0	0	0	0
Arena Revenue	0	0	0	0	0
Amphitheater	0	0	0	0	0
Special Improvement Districts	0	0	0	0	0
Licenses & Permits	0	0	0	0	0
Fines & Forfeitures	0	0	0	0	0
Rental Income	46,000	46,000	0	0	0
Garbage Collection	0	0	0	0	0
Interest	10,000	10,000	0	0	0
Miscellaneous	11,500	11,500	0	0	0
Intergovernmental Revenue	3,266,848	3,266,848	0	0	0
Impact Fees	0	0	0	0	0
Charges for Services	5,059,806	0	1,139,500	1,651,634	2,268,672
Funding Other Source	0	0	0	0	0
Fund Balance/Equity	0	0	0	0	0
Total Revenues	8,394,154	3,334,348	1,139,500	1,651,634	2,268,672
EXPENDITURES:					
General Government	229,579	229,579	0	0	0
Public Safety	0	0	0	0	0
Highways & Public Imp.	0	0	0	0	0
Parks & Recreations	489,136	0	235,135	254,001	0
Debt Service	195,782	0	0	0	195,782
Capital Projects	0	0	0	0	0
Projects	0	0	0	0	0
Vouchers	2,634,540	2,634,540	0	0	0
Operations/Maintenance	4,875,302	350,229	1,080,478	1,371,705	2,072,890
Interfund Transfer	(150,185)	0	(176,113)	25,928	0
Public Housing	120,000	120,000	0	0	0
Total Expenditures	8,394,154	3,334,348	1,139,500	1,651,634	2,268,672
FUND BALANCE/ EQUITY					
Beginning	4,690,648	3,141,372	3,869,957	(2,300,405)	(20,276)
Increase/(Decrease)	0	0	0	0	0
Ending	4,690,648	3,141,372	3,869,957	(2,300,405)	(20,276)

**West Valley City Corporation
Historical Fund Equity Information
Enterprise Funds
Proposed Budget for Fiscal Year 2006-2007**

	Total	Housing Authority	West Ridge Golf Course Fund	Stonebridge Golf Course Fund	Ambulance Fund
FY 1995-1996	4,572,144	1,002,178	3,569,966	0	0
FY 1996-1997	5,071,235	1,196,404	3,874,831	0	0
FY 1997-1998	4,226,626	1,695,102	2,531,524	0	0
FY 1998-1999	4,723,148	1,868,230	2,854,918	0	0
FY 1999-2000	5,481,657	2,944,586	2,537,071	0	0
FY 2000-2001	5,838,504	2,978,494	2,860,010	0	0
FY 2001-2002	5,614,684	3,221,180	2,981,945	(588,441)	0
FY 2002-2003	4,931,458	3,206,927	3,153,987	(1,429,456)	0
FY 2003-2004	4,547,301	3,222,838	3,499,237	(2,174,774)	0
FY 2004-2005	4,690,648	3,141,372	3,869,957	(2,300,405)	(20,276)
FY 2005-2006 Estimate	4,690,648	3,141,372	3,869,957	(2,300,405)	(20,276)
FY 2006-2007 Estimate	4,690,648	3,141,372	3,869,957	(2,300,405)	(20,276)

Notes: Fund Equity represent both restricted and unrestricted fund equity. Not all funds represented here are available for spending; they include accruals.

Fund Equity is the difference between revenues and expenditures. The beginning fund equity represents the residual fund brought forward from the previous year (ending equity).

Over the years, the City has attempted to increase its fund balance within the legal limits of State statute to be prepared for the uncertainties of the future. This has proved advantageous for the City.

The negative fund balance in the Stonebridge Golf Course and Ambulance Funds are temporarily supported by the General Fund. Operational changes have been made and will continue to be made to increase operational efficiency. Plans are in place to reduce the fund balance deficit.

**GENERAL FUND - FUND 10
REVENUE STATEMENT**

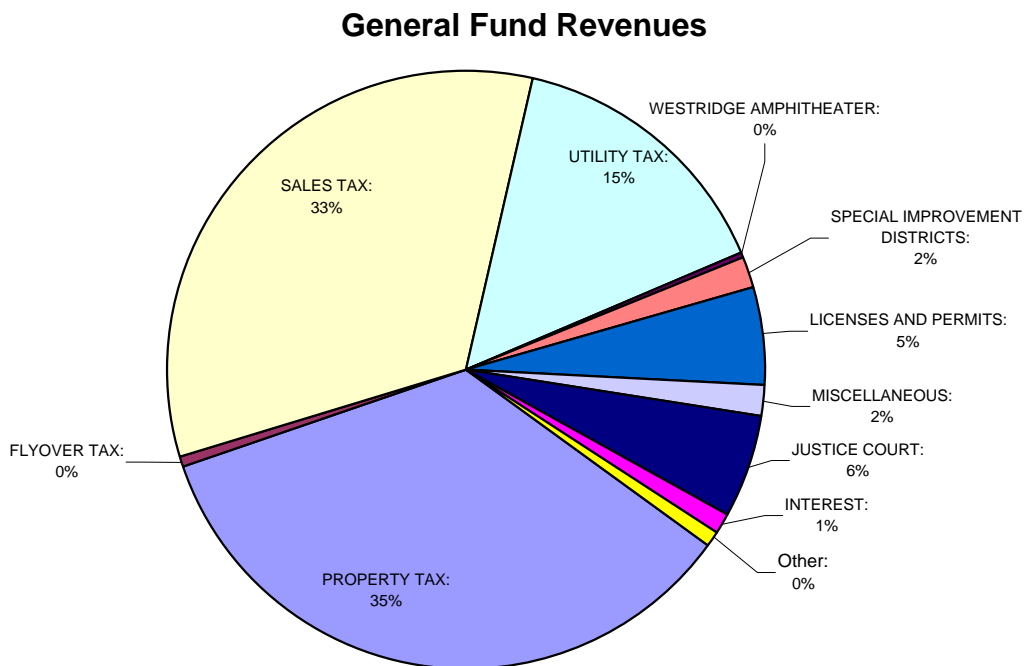
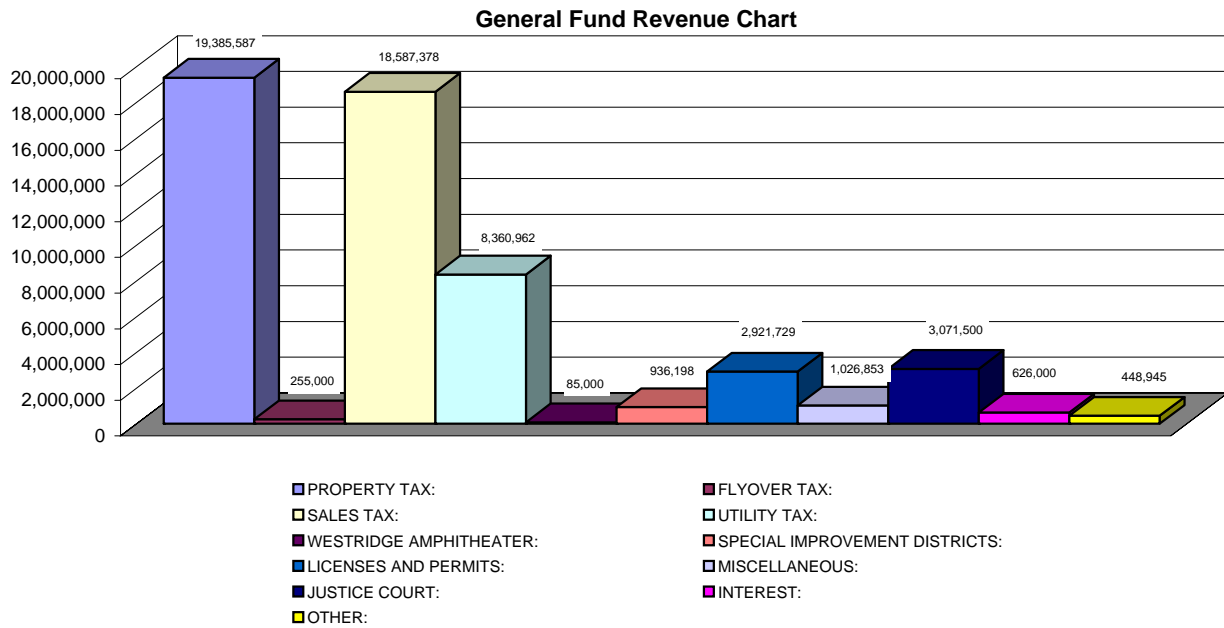
	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
PROPERTY TAX:						
Current Year	7,635,375	7,492,264	7,553,198	8,897,202	14,675,460	0.65
Prior Year	477,660	431,156	356,185	408,000	368,079	(0.10)
Street Lights	831,475	916,662	960,020	986,683	956,930	(0.03)
Fitness Center	1,798,309	1,954,253	1,987,526	2,101,097	2,042,230	(0.03)
Vehicle Tax	1,287,885	1,226,150	1,236,639	1,231,000	1,342,888	0.09
Total Property Tax	12,030,704	12,020,485	12,093,568	13,623,982	19,385,587	0.42
FLYOVER TAX:						
Park Facility Use	100,000	100,000	100,000	100,000	100,000	0.00
Flyover Tax	240,881	155,167	155,167	155,000	155,000	0.00
Total Flyover Tax	340,881	255,167	255,167	255,000	255,000	0.00
SALES TAX:						
General Sales Tax	14,307,325	15,134,079	16,812,611	16,754,520	18,587,378	0.11
Total Sales Tax	14,307,325	15,134,079	16,812,611	16,754,520	18,587,378	0.11
UTILITY TAX:						
Cell Phone	438,454	593,507	11,546	0	0	
Cable TV/Bch Adv	367,959	380,861	397,787	387,730	425,052	0.10
Telephone	1,008,024	811,620	1,686,804	0	0	
Telecommunications	0	0	0	1,636,000	1,953,164	0.19
Electricity	2,534,874	3,309,045	3,065,569	3,255,000	3,610,630	0.11
Gas	1,409,395	1,862,999	2,066,869	1,897,622	2,372,116	0.25
Fiberlink	49,272	39,363	17,896	40,000	0	
Total Utility Tax	5,807,978	6,997,395	7,246,471	7,216,352	8,360,962	0.14
WESTRIDGE AMPHITHEATER:						
Amp. Ticket Revenues	0	208,716	214,361	130,000	85,000	(0.35)
Total Westridge Amphitheater	0	208,716	214,361	130,000	85,000	(0.35)
SPECIAL IMPROVEMENT DISTRICTS:						
Refinanced SID's	0	0	0	0	680,342	
Power Center (94-1)	147,809	147,870	156,544	149,156	0	
Decker Lake (95-1)	149,467	149,467	322,711	153,147	0	
Rick Warner (95-2)	362,020	362,020	362,020	362,020	0	
SID 2003-1	0	0	0	0	255,856	
Total Special Imp Dist	659,296	659,357	841,275	664,323	936,198	0.29
LICENSES AND PERMITS:						
Business & Econ. Services	770,125	723,032	785,355	802,740	816,279	0.02
Animal Licenses	69,385	70,080	79,624	84,500	73,000	(0.14)
Building Permits	1,316,422	1,672,865	1,280,977	1,200,000	1,200,000	0.00
Subdivision Fees	817,195	271,248	389,266	285,350	326,450	0.14
Disporportionate Service	474,122	502,160	499,719	505,890	506,000	0.00
Total Licenses & Permits	3,447,249	3,239,385	3,034,941	2,878,480	2,921,729	0.01

**GENERAL FUND - FUND 10
REVENUE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
ST. LIQUOR & BEER TAX:						
St. Liquor & Beer Tax	0	87,445	95,913	87,000	94,403	0.08
Total Liquor & Beer Tax	0	87,445	95,913	87,000	94,403	0.08
MISCELLANEOUS:						
UTOPIA	0	120,000	0	0	0	
Animal Shelter Donations	0	0	0	12,000	9,000	(0.25)
Medical Training Fee	0	13,446	63,408	0	0	
Lease Revenue-						
Public Safety Bldg.	15,025	0	0	0	0	
Bond Insur. Admin. Fee	11,920	0	0	0	0	
Police Reports	45,763	54,492	62,845	55,000	65,000	0.18
DEA Reimbursement	0	165,447	123,076	125,000	135,000	0.08
Miscellaneous	1,326,656	496,067	619,670	111,400	100,000	(0.10)
Fire Prevention/Haz Mat	61,610	129,525	168,616	190,000	190,000	0.00
Paramedic Fee	311,895	250,074	211,349	45,000	0	
Harman Home Maint., etc.	24,000	66,000	24,000	24,000	24,000	0.00
Harman Home SL CO.	6,779	8,926	8,709	8,000	8,000	0.00
Surface Transportation Program	0	176,465	284,519	142,000	142,000	0.00
Indigent Defense	42,468	6,249	9,223	8,000	8,000	0.00
Excavation Perm-Prop Bond	0	54,837	46,460	72,000	45,000	(0.38)
Rent-Housing Authority	30,000	30,000	30,000	30,000	30,000	0.00
Voice Stream Tower Lease	51,025	35,144	1,892	0	28,800	
Park Reservations	5,025	12,025	19,742	5,250	5,250	0.00
E-Center Equip. Lease	198,022	234,026	198,022	216,024	211,803	(0.02)
Rent-Redevelop Agency	25,000	25,000	25,000	25,000	25,000	0.00
Total Miscellaneous	2,155,188	1,877,723	1,896,531	1,068,674	1,026,853	(0.04)
JUSTICE COURT:						
Code Enforcement Fee	8,319	0	0	0	0	
D.V. Probation Fees	0	3,825	2,210	2,000	8,000	3.00
Victim Services	6,791	34,234	34,620	35,000	30,000	(0.14)
Small Claims Fees	55,649	66,619	63,295	50,000	55,000	0.10
Court Maintenance	25,862	16,800	32,400	17,000	8,000	(0.53)
Court Constable	(16,774)	0	0	0	0	
ACE Abatement	0	15,020	157,461	86,500	162,000	0.87
Fines & Forfeitures	91,501	52,574	36,387	0	1,500	
Values Imp. Program	333,349	262,221	37,573	0	0	
Traffic Fines	3,175,289	3,747,788	3,240,632	3,142,000	2,627,000	(0.16)
Traffic Mitigation	0	0	0	271,000	180,000	(0.34)
Civil Penalties	75,398	127,071	0	0	0	
Rental Income (Circuit Crt)	177,637	349,998	335,730	0	0	
Total Justice Court	3,933,021	4,676,150	3,940,308	3,603,500	3,071,500	(0.15)

**GENERAL FUND - FUND 10
REVENUE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
INTEREST:						
Investment Interest	323,676	207,282	366,612	300,000	300,000	0.00
Bond Interest	0	19,818	0	0	0	
RDA Interest	149,553	315,583	59,175	634,392	326,000	(0.49)
Total Interest	473,229	542,683	425,787	934,392	626,000	(0.33)
OTHER:						
Revenue Other Source	4,647,000	1,069,441	1,429,088	4,470,150	0	
Gain on Sold Asset	43,395	5,000	0	0	0	
Sale of Land (Other)	0	0	0	1,000,000	274,138	
Sale of Land (RDA)	1,847,387	1,085,000	4,555,159	170,000	174,807	0.03
Transfers in	0	0	0	0	0	
Total Other	6,537,782	2,159,441	5,984,247	5,640,150	448,945	(0.92)
Subtotal	49,692,653	47,858,026	52,841,180	52,856,373	55,799,555	0.06
RESTRICTED FUNDS:						
Harman Home Donations	466,977	0	0	0	0	
Forfeited Assets	24,664	11,094	169,094	0	0	
Bond Interest	174,606	0	21,765	0	0	
Unclaimed Cash Police	6,878	0	0	0	0	
Weed & Seed	79,901	0	0	0	0	
COPS Universal	122,822	0	0	0	0	
Environmental	1,700	0	0	0	0	
Total Restricted Funds	877,548	11,094	190,859	0	0	0.00
Grand Total	50,570,201	47,869,120	53,032,039	52,856,373	55,799,555	0.06



General Fund Revenue Chart

Property and Vehicle Tax revenues are projected to increase by 50% largely due to a proposed tax increase. Property Tax has been a relatively consistent source of revenue for the City. Since the passage of the "Truth in Taxation" legislation in 1986, the City is allowed to receive the same amount of property tax dollars as is received the previous year, plus new growth for the current year, without holding a public hearing to adjust the Certified Tax Rate. A public hearing will be held in August to adopt this resolution.

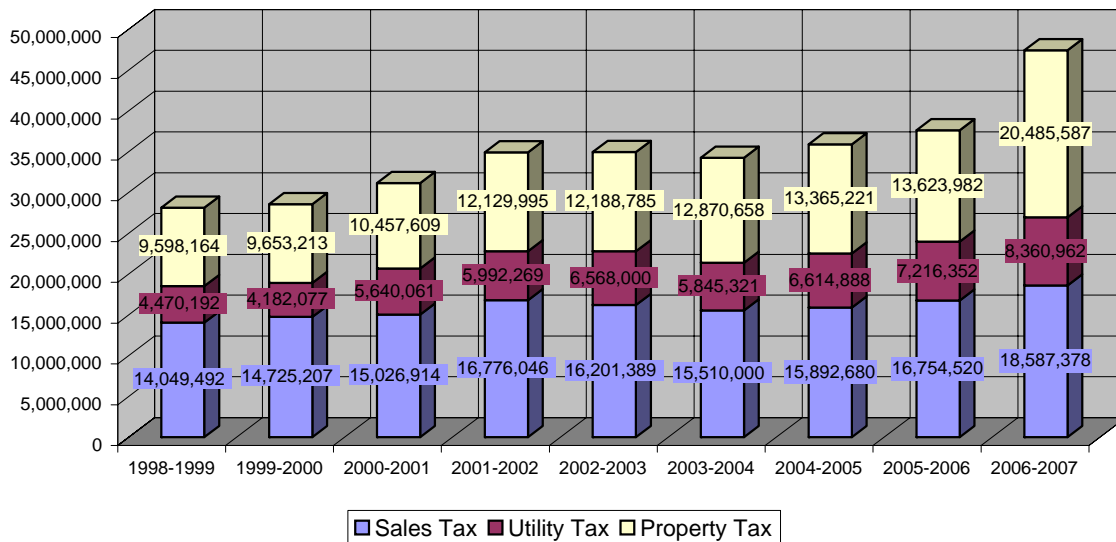
Sales Tax collections are projected to be 11% above last fiscal years projected receipts. The current years revenues are expected to exceed last year's projected sales tax revenues. As the economy continues to improve coupled with West Valley City's projected new growth, this year's projection seems reasonable.

Utility Franchise Tax. The population in West Valley City continues to remain steady with new homes contributing to steady growth. Revenue from Cable TV is projected to increase 10%. Because of increased utility costs, electric and gas taxes collected will also increase.

Westridge Amphitheater is owned and operated by a private enterprise. The City receives a portion of the ticket sales from this operation.

Special Improvement District revenue is simply the assessments which are now in place. Charges will be billed throughout the year, to defuse the debt assessed on the property owners in that improvement district area.

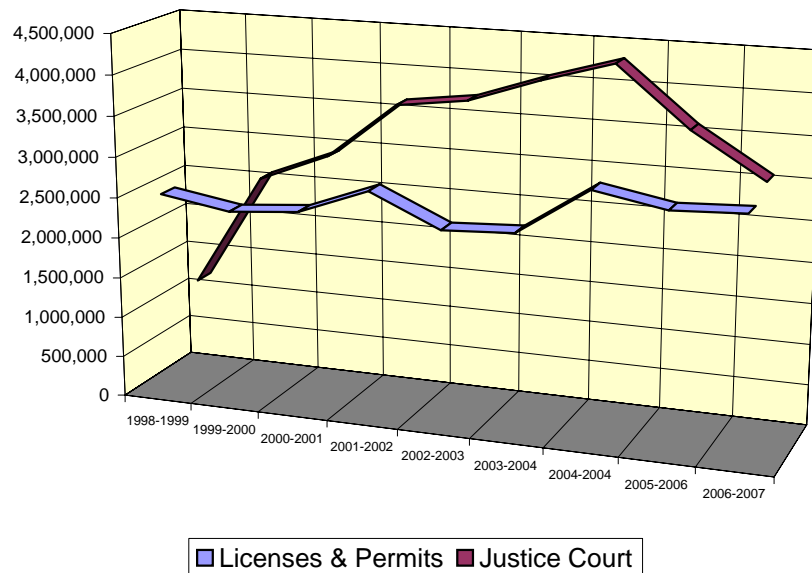
Selected Revenue Sources



Licenses and Permits: Business Licenses are expected to increase slightly this year by 2.0%. The Business Licensing division is now going out in the field to verify business licenses and to find those not in compliance. The Building Permits are expected to remain at the same level as last year. Sub-division fees have grown with the development of housing and commercial strips in the City. The City Council continues to work diligently to keep our fees in line with our neighboring communities.

Justice Court: The Justice Court revenues consist of fines and forfeitures. In fiscal year 1999-2000, the City took over the management of the Traffic Court. Because many cases were dismissed by the State due to case overload, the City staffed the Traffic Court and increased patrol officers in 2001-2002. Total court revenues are expected to decline by 15% this coming year based on estimates of 2005-2006 actual balances.

Selected Revenue Sources



**GENERAL FUND - FUND 10
EXPENDITURE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
LEGISLATIVE:						
City Council	397,899	501,037	401,181	456,278	463,266	0.02
Elections	0	70,254	14,696	75,000	75,000	0.00
Total Legislative	397,899	571,291	415,877	531,278	538,266	0.01
ADMINISTRATIVE:						
City Manager	530,270	241,203	413,200	388,356	453,660	0.17
Justice Court	1,427,952	1,377,882	1,461,004	1,605,219	1,573,920	(0.02)
Mgt. Information Serv.	1,138,012	1,103,061	1,203,201	1,156,444	1,274,165	0.10
Central Services	792,759	729,911	817,780	791,081	791,081	0.00
Communications	114,123	78,447	89,889	92,704	95,737	0.03
Human Resources	414,769	354,460	322,648	362,178	347,060	(0.04)
Community & Media Relations	421,610	391,512	234	0	0	
Community Related Grants	0	40,770	0	0	0	
Recorder	213,310	217,023	215,184	214,259	234,912	0.10
Historical Society & Civic Committee	(33,329)	30	0	1,150	0	0.00
Youth City Council	113,498	(2,652)	0	0	0	
Total Administrative	5,132,974	4,531,647	4,523,140	4,611,391	4,770,535	0.03
NON-DEPARTMENTAL: 4151						
UTOPIA	90,645	156,323	0	0	0	
SID Sales Tax Rebate	122,156	120,000	107,111	200,000	150,000	(0.25)
Capital Replacement Prog	855,174	636,574	(735,534)	0	1,000,000	
Economic & Redevelop. to RDA	15,038	23,907	15,038	0	0	
Rental Home Expense	0	0	1,113	11,400	3,000	(0.74)
West Ridge Golf Course	340,338 ¹	531,219 ¹	451,544 ¹	524,493 ¹	745,017 ¹	0.42
Street Lights	1,050,628	0	0	0	0	
Council Contingency Misc	(257,128)	(153,880)	57,566	1,100,000	0	0.00
Salary Increases	0	0	0	1,800,000	0	
Salary Savings	0	0	0	(400,000)	(150,000)	(0.63)
Storm Water (Prof.Service)	(600,000)	(310,000)	(320,000)	(320,000)	(341,344)	0.07
Sanitation (Prof.Service)	(363,000)	(363,000)	(363,000)	(363,000)	(384,131)	0.06
Ambulance (Prof.Service)	0	0	0	(300,000)	0	0.00
Building Authority	0	0	(250,352)	0	0	
Software	0	48,577	1,250	0	0	
RDA	0	(600,000)	0	0	0	
Grants	0	3,822	0	0	0	

¹ Change in allocation of debt per 2000 Audit.

**GENERAL FUND - FUND 10
EXPENDITURE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
NON-DEPARTMENTAL:4151 Cont.						
Sanitation	0	2,100	0	0	0	
CIP Reserve	0	200,000	0	0	0	
Housing Authority	0	8,418	0	0	0	
Traffic Mitigation	0	0	0	271,000	180,000	(0.34)
Sister City	24,573	10,339	18,507	20,000	0	0.00
Benefits Accrual	624,170	746,743	909,676	0	750,000	
Arbitrage Compliance	0	0	6,750	20,000	27,000	0.35
Professional/Technical	102,103	96,243	(538)	0	0	
Public Safety Building Repairs	308,197	0	0	0	0	
Fitness Center / PT	1,838,309	1,978,852	1,987,528	2,101,097	2,042,230	(0.03)
Hale Center Theatre	0	0	0	82,467	69,188	(0.16)
Arena (Arena Fund)	600,000	1,001,646	1,789,885	2,019,854	2,361,329	0.17
Cultural Center	500,000	10,651	591,360	650,000	748,022	0.15
Stonebridge Golf Course	0	8,332	719,471	848,421	743,617	(0.12)
Westfest	18,228	6,630	22,729	20,000	20,000	0.00
Bond Fees	70,828	6	0	0	0	
Special Projects	0	0	234,038	0	0	
Employee Benefits	0	0	0	(400,000)	0	
Full Time	59,047	0	0	0	0	
Transfers Out	0	0	0	0	0	
Capital Improvements	0	0	1,343,792	0	0	
Transfer In	(219,153)	0	0	0	0	
Multi Cultural Center Const.	8,285,800	1,974,954	233,758	0	0	
Sold Services	0	(272,868)	(149,115)	0	0	
Bond Issuance Cost	0	22,235	0	0	0	
Fuel Expenditures	0	0	0	0	250,000	
Indigent Defense	260,750	339,200	351,450	356,000	356,000	0.00
Total Non-Departmental	13,726,703	6,612,683	7,024,027	8,241,732	8,569,928	0.04
WESTRIDGE AMPHITHEATER:						
Operations & Debt Serv	1,202,270	245,026	0	0	0	
Total Amphitheater	1,202,270	245,026	0	0	0	

**GENERAL FUND - FUND 10
EXPENDITURE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
DEBT SERVICE:						
Rolling Stock Bond Payment	481,581	487,521	237,854	0	0	
Public Safety/SB-GC	314,207	1,115,350	1,154,532	1,169,962	1,177,763	0.01
Hale Centre Theatre Arbi	0	0	0	5,000	0	
SID Refinance	0	106,383	765,551	925,398	684,342	(0.26)
Fire Equipment/Radios	132,405	95,874	154,262	99,896	99,897	0.00
Circuit Court Lease	177,503	350,246	1,375,951	0	0	
Arizona Bond	3,138	0	0	0	0	
Decker Lake SID (95-1)	149,213	0	0	0	0	
Power Center SID (94-1)	148,159	0	0	0	0	
95-2 Sp. Assess. Bond	361,796	0	0	0	0	
Fire Station #75/ PW(BA)	66,389	460,138	456,538	452,738	453,739	0.00
City Hall (BA)	736,076	784,610	787,038	792,344	902,646	0.14
City Hall/Golf Course Arb	0	0	1,518	2,000	0	
Fire Station #74 (BA)	240,076	248,576	263,506	262,006	265,256	0.01
Fire Truck Lease	102,125	87,851	0	79,093	79,094	0.00
Fees	3,050	0	0	0	0	
Bond Refundings	0	4,033,900	0	0	0	
Storm Water	127,851	136,687	130,334	130,334	0	
E-Center Equipment Lease	88,318	199,456	210,956	213,386	211,803	(0.01)
City Part Equipment Lease	0	39,791	42,141	42,678	42,305	(0.01)
Cultural Arts	298,896	487,110	535,860	543,735	536,598	(0.01)
E-Center	117,556	232,296	439,458	435,313	1,155,071	1.65
Transfers Out	28,144	0	0	0	0	
Haz. Mat. Truck	37,732	0	0	0	0	
SID 2003-1	0	0	0	0	246,875	
Transfers In:						
Fire Station Impact Fees	(50,000)	(36,500)	(36,500)	(36,500)	(36,500)	0.00
Storm Water	0	(227,738)	0	0	0	
RDA (SID refinance)	0	(486,610)	(149,123)	(148,916)	(162,510)	0.09
RDA (UCCC)	(283,856)	0	(535,861)	(538,735)	(536,598)	(0.00)
Stonebridge	0	0	(748,255)	(760,475)	(769,545)	0.01
E-Center Equipment Lease	(132,847)	0	(434,588)	(435,313)	(436,706)	0.00
E-Center Equip. (City portion)	0	0	0	0	(42,305)	
Sanitation	0	0	(6,500)	(6,500)	(6,500)	0.00
Total Debt Service	3,147,512	8,114,941	4,644,672	3,227,444	3,864,725	0.16

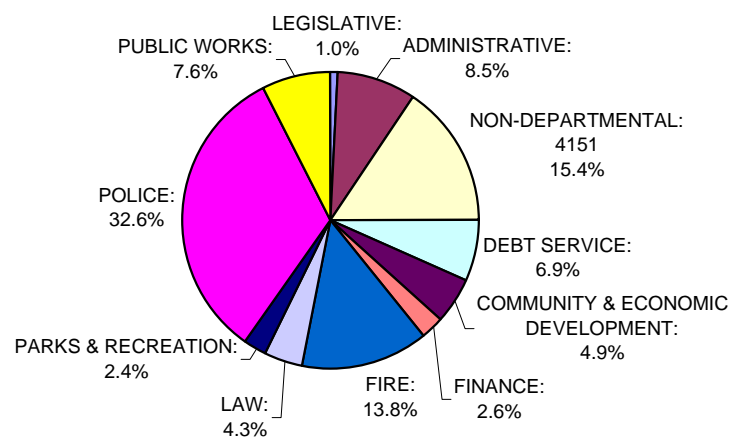
**GENERAL FUND - FUND 10
EXPENDITURE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
COMMUNITY & ECONOMIC DEVELOPMENT:						
Administration	468,147	408,364	436,650	305,130	305,809	0.00
Planning Commission	7,885	11,886	8,520	8,476	8,476	0.00
Board of Adjustment	1,361	1,906	2,504	3,764	5,364	0.43
Building Inspection	542,381	621,745	702,396	703,161	687,432	(0.02)
Animal Control/Ordinance	569,397	599,390	649,545	807,967	948,802	0.17
Planning & Zoning	522,192	554,963	643,730	592,368	713,412	0.20
Neighborhood Services	0	0	(10,923)	40,168	63,331	0.58
Economic Development	73,485	12,485	0	0	0	
Total Comm. & Econ. Dev.	2,184,848	2,210,739	2,432,422	2,461,034	2,732,626	0.10
FINANCE:						
Administration	231,709	259,744	380,668	436,919	351,831	(0.19)
Purchasing	102,988	65,593	68,752	69,585	74,248	0.07
Business Licenses	68,610	85,401	70,351	76,237	170,089	1.23
Treasury	219,467	221,263	229,413	245,712	254,838	0.04
Accounting	365,505	350,046	369,089	396,532	398,785	0.01
Other Grants	0	624	0	0	0	
Budget & Disbursements	181,664	187,747	199,319	204,963	192,831	(0.06)
Total Finance	1,169,943	1,170,418	1,317,592	1,429,948	1,442,622	0.01
FIRE:						
Administration	402,446	408,996	459,188	419,676	578,594	0.38
Emergency Operations	5,329,258	5,597,682	5,653,609	5,817,792	5,930,395	0.02
Fire Prevention	186,156	172,490	166,368	207,059	210,808	0.02
Logistics	383,854	387,689	367,458	445,395	447,252	0.00
Special Operations	9,576	84,545	184,862	121,439	123,016	0.01
Development Services	190,223	146,840	191,052	128,946	130,523	0.01
Medical Services	288,034	273,175	309,450	343,946	268,056	(0.22)
Community Services	94,560	98,755	0	0	0	
Human Resource Services	12,826	6,472	10,901	0	0	
Total Fire	6,896,933	7,176,644	7,342,888	7,484,253	7,688,644	0.03
LAW:						
Civil/Prosecutor/Risk	1,385,880	1,257,152	1,294,062	1,390,033	1,541,252	0.11
Risk Financing	538,344	604,029	659,767	809,264	771,518	(0.05)
Victim Assistance	0	68,183	27,876	50,690	82,829	0.63
Total Law	1,924,224	1,929,364	1,981,705	2,249,987	2,395,599	0.06
PARKS & RECREATION:						
Parks & Rec. Administration	343,991	332,418	399,606	281,054	292,559	0.04
Park Maintenance	791,570	809,307	838,475	884,920	898,980	0.02
Arts Council	53,962	72,867	43,160	38,277	0	
Recreation	89,780	2,026	5,248	12,673	12,673	0.00
Harman Home Operations	614,738	143,743	138,382	149,152	153,772	0.03
Promotions/Events	40	79,148	0	0	0	
Total Parks & Recreation	1,894,081	1,439,509	1,424,871	1,366,076	1,357,984	(0.01)

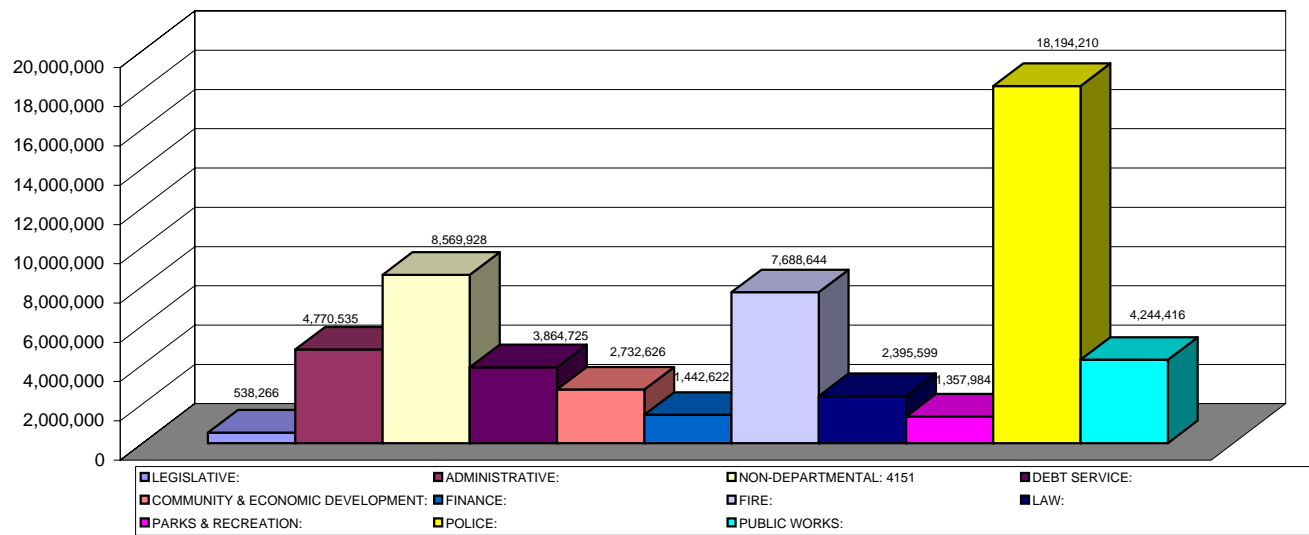
**GENERAL FUND - FUND 10
EXPENDITURE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
POLICE:						
Administration	1,869,048	2,893,895	2,844,725	2,863,777	2,927,652	0.02
Cops Universal 2	308,470	83,333	699	0	0	
Support Services	1,076,803	(225)	75	0	0	
Records	791,851	893,686	995,460	1,145,219	1,239,754	0.08
Training	760	160,002	160,354	335,294	352,148	0.05
Crossing Guards	271,191	278,857	297,153	359,807	362,313	0.01
Evidence	16	275,616	255,336	291,686	305,311	0.05
Forensics	0	243,089	286,072	292,890	311,228	0.06
Community Policing	19,035	484,839	454,241	401,665	583,111	0.45
Investigation	2,661,543	2,788,129	3,167,146	3,072,138	3,084,758	0.00
Uniform Patrol	6,441,326	5,995,824	6,343,572	7,271,353	7,650,215	0.05
S.W.A.T. Unit	0	26,315	12,294	23,344	23,344	0.00
Special Operations	25	1,187,380	1,235,255	1,149,576	1,354,376	0.18
Weed& Seed Grant	1,022,883	30,410	(5,997)	0	0	
G.R.E.A.T. Grant	45,684	22,835	68,666	0	0	
COPS in Schools	(15,256)	86,247	167,596	0	0	
ATF Grant	0	(28,971)	766	0	0	
Homeland Security	0	0	69,628	0	0	
Total Police	14,493,379	15,421,261	16,353,041	17,206,749	18,194,210	0.06
PUBLIC WORKS:						
Administration	667,738	461,355	469,775	288,218	295,320	0.02
Streets	588,593	783,259	716,382	782,225	864,055	0.10
Engineering	408,393	505,946	576,125	620,651	700,434	0.13
Street Lights	0	916,662	691,033	986,683	952,575	(0.03)
Public Facilities	1,045,484	929,009	860,131	884,196	903,257	0.02
Fleet Maintenance	10,329	(7,216)	(61,696)	484,508	528,775	0.09
Total Public Works	2,720,537	3,589,015	3,251,750	4,046,481	4,244,416	0.05
Total Operating Expenses	54,891,303	53,012,538	50,711,985	52,856,373	55,799,555	0.06
RESTRICTED FUNDS:						
Forfeited Assets	27,121	11,094	168,033	0	0	
Community Relation Grant	2,387	0	(593)	0	0	
Total Restricted Funds	29,508	11,094	167,440	0	0	0.00
Grand Total	54,920,811	53,023,632	50,879,425	52,856,373	55,799,555	0.06

General Fund Expenditures



General Fund Expenditure Chart



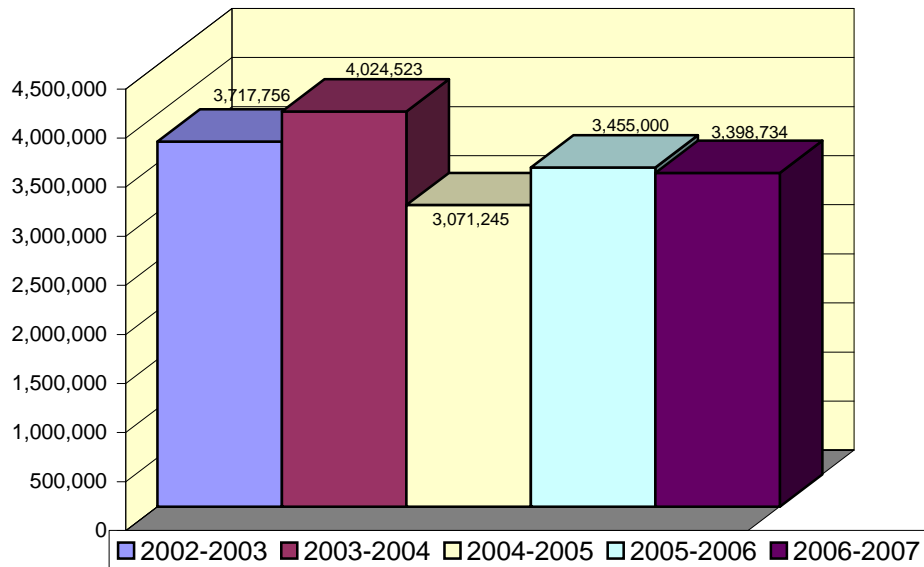
WEST VALLEY CITY "C" ROADS - FUND 11

REVENUE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
"C" Roads						
"C" Road Fund	3,717,756	4,024,523	3,071,245	3,455,000	3,398,734	(0.02)
Subtotal	3,717,756	4,024,523	3,071,245	3,455,000	3,398,734	(0.02)

"C" Road Fund Revenue Chart

The class "C" Road fund Revenue is derived from the State of Utah as its portion of the fuel tax. C-Roads revenues are projected to decline by 2% from FY 05-06. This decline is attributable to slowing fuel sales as the price of oil continues to increase. Decreases in these monies directly impacts the City's ability to build and maintain City streets.



WEST VALLEY CITY "C" ROADS - FUND 11

EXPENDITURE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Adopted 2004-2005	Tentative 2005-2006	Adopted 2006-2007	Percent Change
STREETS:						
Equipment	38,104	25,436	6,878	8,000	8,000	0.00
Gasoline, Diesel	0	0	605	6,000	6,000	0.00
Auto Parts	7,120	0	0	0	0	
Professional Svcs. (Intern)	300,000	350,344	300,000	300,000	300,000	0.00
Professional Svcs. (Ext.)	49,131	40,156	50,493	30,500	30,500	0.00
Special Projects	95,450	146,458	108,108	192,064	183,000	(0.05)
Signs	44,827	30,458	21,192	36,000	12,000	(0.67)
Crack Seal	312,233	247,443	242,737	417,392	430,000	0.03
Concrete & Salt	21,553	97,120	28,766	101,000	95,000	(0.06)
Asphalt & Oil	47,013	55,937	53,211	90,000	86,000	(0.04)
Building/Grounds	75,229	0	0	0	0	
Equipment	64,239	290,776	85,294	36,432	36,432	0.00
Special Projects	744,889	276,545	753,189	616,327	625,000	0.01
Subtotal Streets	1,799,788	1,560,673	1,650,473	1,833,715	1,811,932	(0.01)
ENGINEERING:						
Office Supplies	1,475	0	0	0	0	
Software Lease	(7,947)	628	0	0	0	
Utilities	31,952	24,436	30,400	30,000	24,000	(0.20)
Professional Svcs. (Intern)	135,000	35,000	42,000	95,000	95,000	0.00
Professional Svcs. (Ext.)	196,441	177,401	116,691	149,600	145,000	(0.03)
Traffic Control	550	3,780	6,110	2,000	2,000	0.00
Striping Materials	0	0	1,887	12,000	12,000	0.00
Sold Service	0	(35,218)	0	0	0	
Building/Grounds	0	0	24,540	0	0	
Special Projects	271,601	452,096	304,769	235,000	210,000	(0.11)
Bond Principal	834,000	874,000	915,000	959,000	1,006,000	0.05
Bond Interest	264,152	224,249	182,466	138,685	92,802	(0.33)
Bond Fees	3,086	7,386	3,708	0	0	
Subtotal Engineering	1,730,310	1,763,758	1,627,571	1,621,285	1,586,802	(0.02)
Total Expenditures	3,530,098	3,324,431	3,278,044	3,455,000	3,398,734	(0)

WEST VALLEY CITY FITNESS CENTER - FUND 21

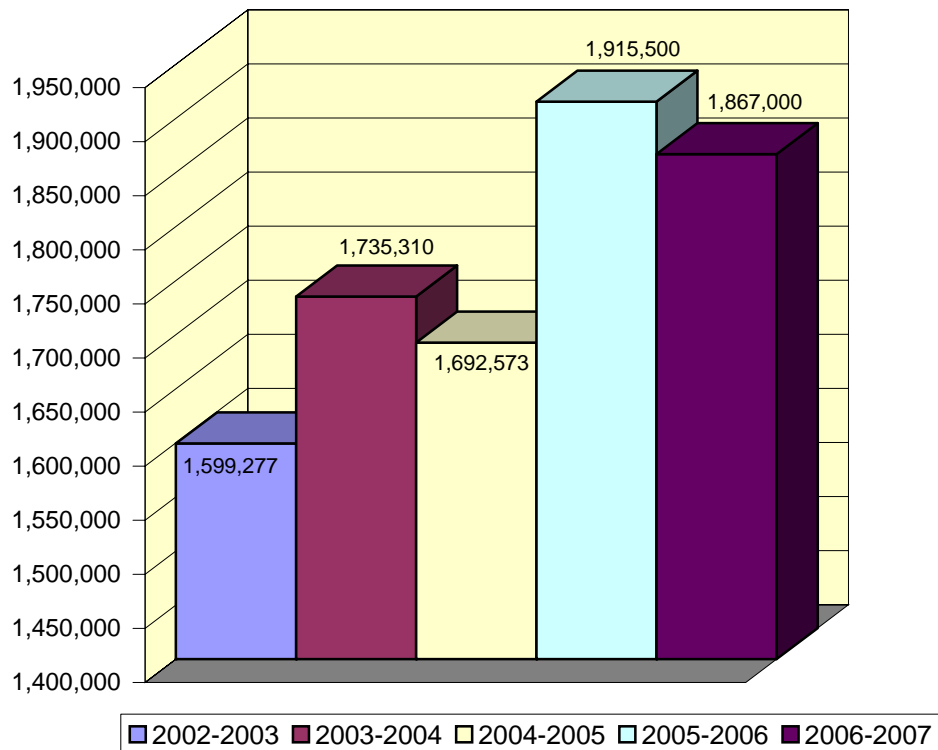
REVENUE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
FITNESS CENTER:						
Facility Drop-In Fees	360,106	309,602	275,547	260,000	280,000	0.08
Annual Passes	486,797	471,363	428,967	1,150,000	1,025,000	(0.11)
ACH Annual Membership	297,749	438,120	481,679	0	0	0.00
Activity Area	116,637	116,120	97,687	85,000	60,000	(0.29)
Community Rooms	0	35,170	22,323	32,000	15,000	(0.53)
Children's Area	92,590	137,083	165,036	140,000	210,000	0.50
Aquatics	0	65,503	53,879	65,000	70,000	0.08
Retail-Food	52,338	0	0	0	0	
Interest Earnings	30,247	0	0	0	0	
Pro Shop	11,430	11,152	13,412	12,000	10,000	(0.17)
Snack Bar	121,128	106,246	83,997	90,000	105,000	0.17
Sports Programs	0	2,640	29,815	35,000	53,000	0.51
Catering	67	1,394	1,331	1,500	2,000	0.33
Miscellaneous Rev.	30,188	40,917	38,900	45,000	37,000	(0.18)
Total Fitness Center	1,599,277	1,735,310	1,692,573	1,915,500	1,867,000	(0.03)

Fitness Center Fund Revenue Chart

Fitness Center revenue is expected to slightly decrease from fiscal year 2005-2006 due to an increase in competition. Annual passes provide the majority of the revenue. Membership dues paid electronically were made available in 2002. This payment method has proven to be advantageous to the Center as patrons make monthly payments for membership privileges.

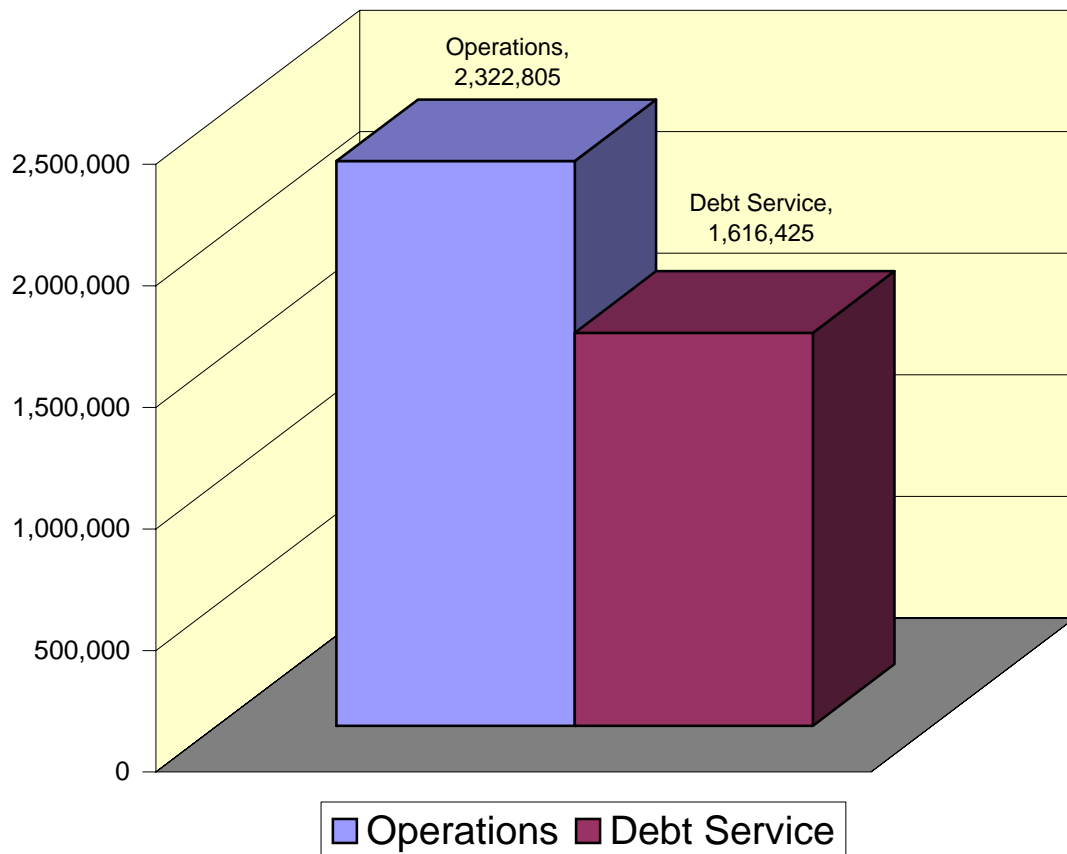
Fitness Center Fund Revenue Chart



WEST VALLEY CITY FITNESS CENTER - FUND 21
EXPENDITURE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
FITNESS CENTER:						
Transfers In GF/						
Property Tax	(1,848,765)	(1,978,852)	(1,987,528)	(2,101,097)	(2,042,230)	(0.03)
Permanent Employees	546,934	573,092	551,295	583,653	605,293	0.04
O.T. Employees	8,570	7,776	10,599	8,000	8,000	0.00
Temporary Employees	701,554	642,519	600,300	591,950	608,480	0.03
Additional Pay	3,309	1,585	3,585	4,000	10,000	1.50
Employee Benefits	283,025	287,337	279,315	307,765	323,335	0.05
Uniform Allowance	189	0	0	500	500	0.00
Sick Accrual	3,515	3,282	5,525	3,000	3,500	0.17
Books & Dues	3,523	1,555	549	1,000	1,000	0.00
Advertising	13,665	21,955	22,234	22,000	24,000	0.09
Travel & Training	13,607	9,473	8,366	9,500	9,500	0.00
Office Supplies	32,842	31,790	28,375	30,000	55,000	0.83
Snack Bar	114,851	108,216	65,086	77,000	88,000	0.14
Equipment Maint.	81,231	68,120	81,128	60,000	65,348	0.09
Gasoline & Diesel	1,572	1,726	2,246	2,500	3,500	0.40
Software	1,874	7,500	7,500	7,500	7,500	0.00
Building/Grounds	44,727	45,519	47,843	52,000	45,000	(0.13)
Utilities	254,735	259,645	289,660	260,000	330,000	0.27
Telephone	9,598	7,841	9,086	5,275	5,275	0.00
Contingency	1,946	0	0	220,553	0	
Professional Services	49,859	33,705	36,834	31,014	33,574	0.08
General Health	2,475	1,621	1,855	2,500	2,500	0.00
Special. Supplies	104,353	116,541	20,655	6,000	10,000	0.67
Children's Programs	0	0	49,651	35,500	25,000	(0.30)
Adult Programs	0	0	9,655	12,250	12,250	0.00
Aquatics	0	0	20,489	21,250	21,250	0.00
Insurance	22,411	27,686	24,652	30,000	25,000	(0.17)
Sold Service	0	0	(11,000)	0	0	
Capital Equipment	0	21,196	43,347	45,000	0	(1.00)
Trustee Fees	5,000	4,969	4,750	5,171	5,200	0.01
Capital Res.(BA)	30,000	30,000	30,000	30,000	30,000	0.00
Debt Service (BA)	1,580,262	1,580,788	1,579,926	1,581,716	1,581,225	(0.00)
Police Substation	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	0.00
Total Fitness Center	2,036,862	1,886,585	1,805,978	1,915,500	1,867,000	(0.03)

Fitness Center Fund Expenditure Chart (excluding transfers into fund)



REDEVELOPMENT AGENCY - FUND 22

REVENUE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
5600 WEST GATEWAY:						
Tax Increment	0	0	28,193	55,343	44,000	(0.20)
Total 5600 West Gateway	0	0	28,193	55,343	44,000	(0.20)
EAST 3500 A:						
Tax Increment	0	80,363	104,142	150,000	180,000	0.20
Total East 3500 A	0	80,363	104,142	150,000	180,000	0.20
JORDAN RIVER:						
Land Sales	0	0	0	300,000	0	(1.00)
Tax Increment	0	0	0	350,000	385,000	0.10
Total Jordan River	0	0	0	650,000	385,000	(0.41)
WILLOW WOOD:						
Tax Increment	252,385	259,167	208,111	240,000	213,750	(0.11)
Total Willow Wood	252,385	259,167	208,111	240,000	213,750	(0.11)
REDWOOD:						
Tax Increment	1,397,760	1,415,358	887,724	900,000	900,000	0.00
Total Redwood	1,397,760	1,415,358	887,724	900,000	900,000	0.00
HERCULES HILL A:						
Tax Increment	1,746,183	2,154,424	1,652,178	2,000,000	2,872,000	0.44
Total Hercules Hill A	1,746,183	2,154,424	1,652,178	2,000,000	2,872,000	0.44

REDEVELOPMENT AGENCY - FUND 22

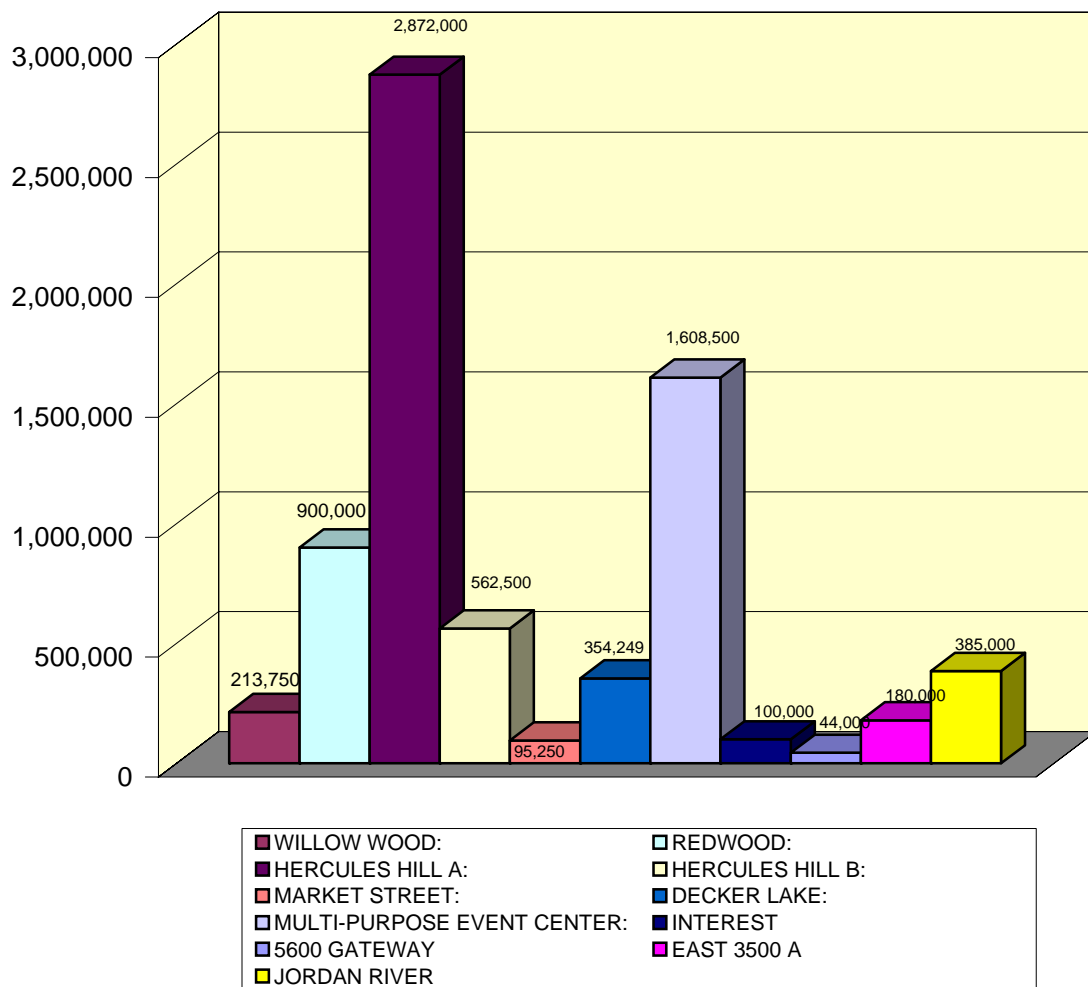
REVENUE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
HERCULES HILL B:						
Tax Increment	580,755	567,352	456,006	520,000	562,500	0.08
Total Hercules Hill B	580,755	567,352	456,006	520,000	562,500	0.08
MARKET STREET:						
Tax Increment	109,440	111,948	80,024	105,000	95,250	(0.09)
Total Market Street	109,440	111,948	80,024	105,000	95,250	(0.09)
DECKER LAKE:						
Tax Increment	365,201	369,558	369,558	354,249	354,249	0.00
Total Decker Lake	365,201	369,558	369,558	354,249	354,249	0.00
MULTI-PURPOSE EVENT CENTER:						
Market Street SARR	0	0	26,675	35,000	31,750	(0.09)
Redwood SARR	0	0	380,453	600,000	600,000	0.00
Willowwood SARR	0	0	52,028	60,000	71,250	0.19
Hercules A SARR	0	0	413,044	500,000	718,000	0.44
Hercules B SARR	0	0	114,002	130,000	187,500	0.44
Total MP Event Ctr.	0	0	986,202	1,325,000	1,608,500	0.21
Interest	73,576	76,835	102,536	100,000	100,000	0.00
Other Funding Source	0	0	6,319,468	0	0	0.00
Misc. Rev.	600	1,550	5,057	0	0	0.00
Sale of Land	0	461,740	0	0	0	0.00
Subtotal	74,176	540,125	6,427,061	100,000	100,000	0.00
Total	4,525,900	5,498,295	11,199,199	6,399,592	7,315,249	0.14
Amount to/from Fund Bal.	0	0	0	0	0	0.00
Grand Total	4,525,900	5,498,295	11,199,199	6,399,592	7,315,249	0.14

Redevelopment Agency Revenue Chart

The Redevelopment Agency generates revenues from property tax increment. Several significant construction projects are currently under development. These new projects will contribute to future revenues in the RDA.

Redevelopment Agency Revenue Chart



**REDEVELOPMENT AGENCY - FUND 22
EXPENDITURE STATEMENT**

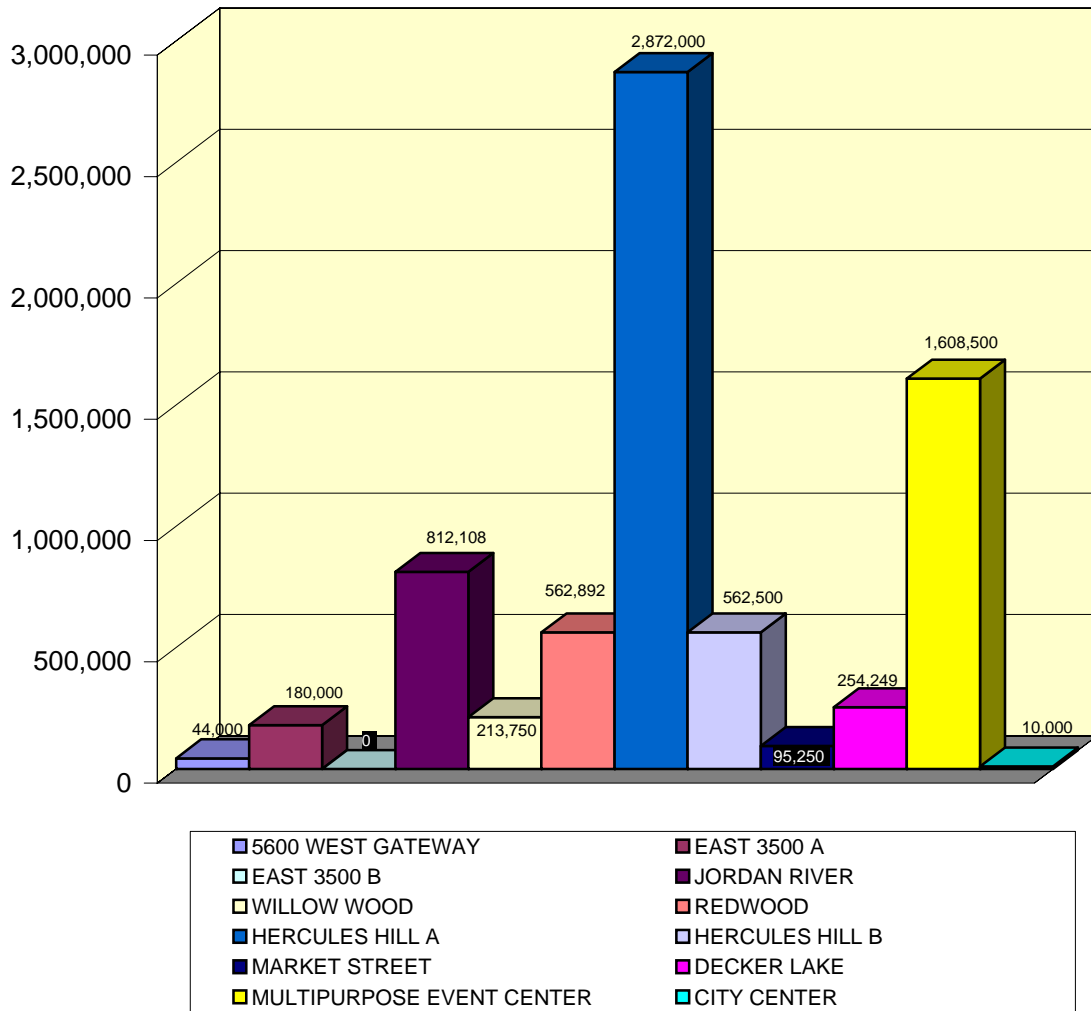
	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
5600 WEST GATEWAY:						
General Administration	0	0	0	2,768	2,200	(0.21)
Project Costs	17,500	4,500	5,000	52,575	41,800	(0.20)
Total 5600 West Gateway	17,500	4,500	5,000	55,343	44,000	(0.20)
EAST 3500 A:						
General Administration	10,002	18,352	27,128	22,500	36,000	0.60
Debt Service - ADL	0	0	0	12,000	10,000	(0.17)
Project Costs	0	0	0	115,500	134,000	0.16
Total East 3500 A	10,002	18,352	27,128	150,000	180,000	0.20
EAST 3500 B:						
General Administration	0	1,750	0	0	0	0.00
Total East 3500 B	0	1,750	0	0	0	0.00
JORDAN RIVER:						
General Administration	152,851	8,454	10,545	5,000	5,000	0.00
Housing	0	0	0	70,000	77,000	0.10
Debt Service Land (DS)	0	0	0	148,917	162,510	0.09
Debt Service Land (DS)	0	0	684,984	538,735	531,598	(0.01)
Debt Service - ADL	0	0	0	30,000	36,000	0.20
Project Costs	466,677	664,985	684,984	0	0	0.00
Total Jordan River	619,528	673,439	1,380,513	792,652	812,108	0.02
GENERAL:						
Sold Services	(499,737)	(435,667)	(448,323)	(530,622)	(529,987)	(0.00)
Transfers In GF	(21,702)	(23,907)	(15,038)	0	0	0.00
Admin./Proj. Costs	547,965	487,394	594,494	630,622	629,987	(0.00)
Total General	26,526	27,820	131,133	100,000	100,000	0.00
WILLOW WOOD:						
Administration	172,319	174,190	49,000	30,000	30,000	0.00
Project Costs	0	0	0	40,000	23,750	(0.41)
Debt Service - ADL ¹	0	0	166,039	170,000	160,000	(0.06)
Total Willow Wood	172,319	174,190	215,039	240,000	213,750	(0.11)
REDWOOD:						
Administration	317,970	300,105	219,523	260,354	246,787	(0.05)
Project Costs	0	0	0	586,994	316,105	(0.46)
Total Redwood	317,970	300,105	219,523	847,348	562,892	(0.34)

¹ ADL: Agreement for Disposition of Land

**REDEVELOPMENT AGENCY - FUND 22
EXPENDITURE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
HERCULES HILL A:						
General Administration	224,782	894,676	50,000	85,000	85,000	0.00
Debt Service - City	86,979	186,337	59,175	524,734	278,713	(0.47)
Debt Service - ADL	0	0	798,410	830,000	820,000	(0.01)
Project Costs	0	3,776,380	0	560,266	1,688,287	2.01
Total Hercules Hill A	311,761	4,857,393	907,585	2,000,000	2,872,000	0.44
HERCULES HILL B:						
General Administration	49,720	33,599	107,153	85,000	85,000	0.00
Project Costs	0	0	323,732	325,342	429,249	0.32
Debt Service - City	62,574	131,363	0	109,658	48,251	(0.56)
Total Hercules Hill B	112,294	164,962	430,885	520,000	562,500	0.08
MARKET STREET:						
General Administration	196,716	66,159	13,000	20,000	20,000	0.00
Project Costs	0	0	0	40,000	30,250	(0.24)
Debt Service - ADL	0	0	42,535	45,000	45,000	0.00
Total Market Street	196,716	66,159	55,535	105,000	95,250	(0.09)
DECKER LAKE:						
General Administration	93,966	98,445	98,444	10,000	10,000	0.00
UCCC Reimbursement	0	0	(100,000)	(100,000)	(100,000)	0.00
Project Costs	195,067	210,715	0	255,805	255,805	0.00
Transfer Out	0	665,000	0	0	0	0.00
Debt Service - ADL	0	0	0	88,444	88,444	0.00
Total Decker Lake	289,033	974,160	(1,556)	254,249	254,249	0.00
MULTI-PURPOSE EVENT CENTER:						
General Administration	296,722	315,980	3,300	0	0	0.00
Project Costs	0	0	316,198	346,406	538,299	0.55
Arbitrage	3,113	4,270	0	5,000	4,000	(0.20)
Debt Serv-Incremt Bond	504,926	508,758	656,990	509,594	613,201	0.20
Bond Defeasence	0	0	6,178,129	0	0	0.00
Transfer Out -Granite Dist	134,381	0	0	464,000	453,000	(0.02)
Total MP Event Ctr.	939,142	829,008	7,154,617	1,325,000	1,608,500	0.21
CITY CENTER:						
General Administration	0	0	0	10,000	10,000	0.00
Total City Center	0	0	0	10,000	10,000	0.00
Grand Total	3,012,791	8,091,838	10,525,402	6,389,592	7,315,249	0.14

Redevelopment Agency Expenditure Chart



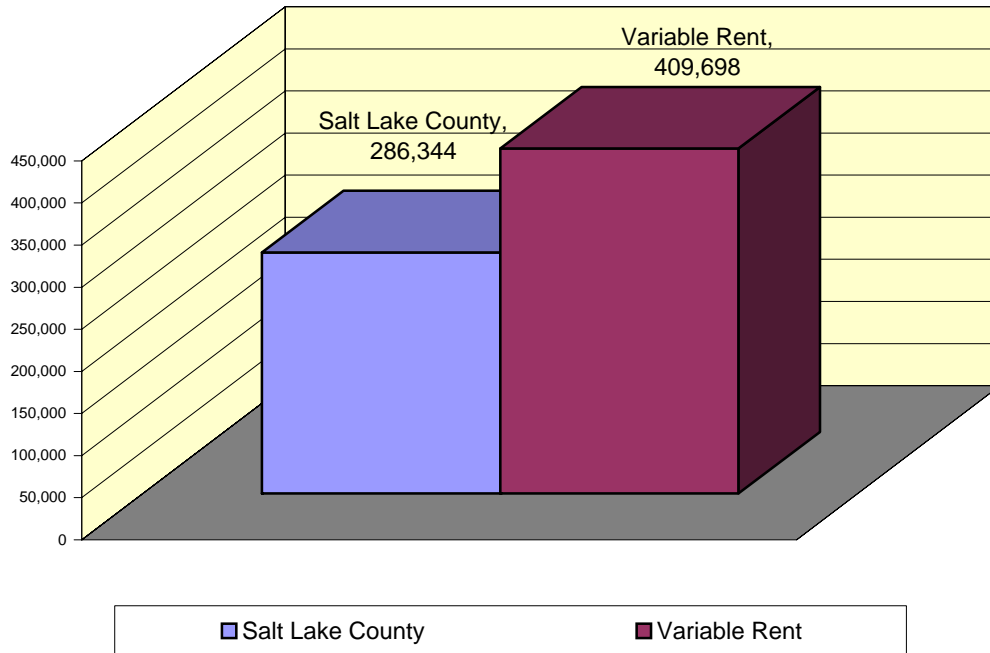
WEST VALLEY CITY HALE CENTRE THEATRE - FUND 23

REVENUE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
HALE CENTRE THEATRE:						
Salt Lake County	286,343	286,343	286,343	286,344	286,344	0.00
Rent	50,774	33,920	144,653	0	0	
Variable Rent	439,093	268,190	43,889	399,573	409,698	0.03
Capitalized Interest	15,017	7,982	17,577	0	0	
Total Hale Ctr Theatre	791,227	596,435	492,462	685,917	696,042	0.01

Hale Centre Theatre Fund Revenue Chart

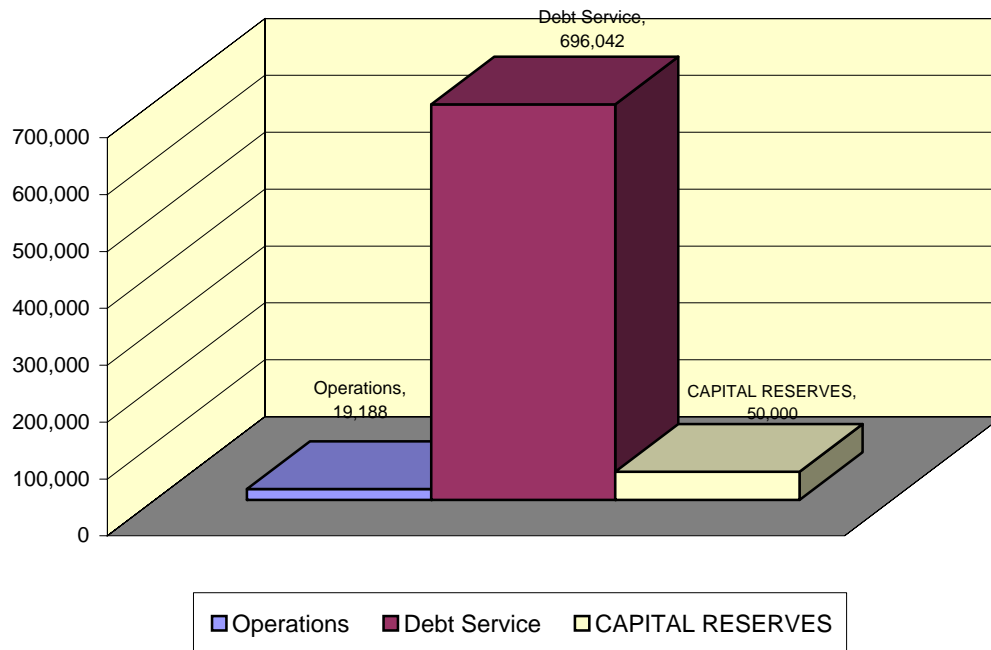
The Salt Lake County revenue is the Citys' portion of the County restaurant tax. The variable rent is calculated as a percentage of ticket sales.



WEST VALLEY CITY HALE CENTRE THEATRE - FUND 23
EXPENDITURE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
HALE CENTRE THEATRE:						
Building & Grounds	0	19,188	19,188	19,188	19,188	0.00
SID Principal	15,197	16,154	17,172	18,254	0	
SID Interest	4,207	3,250	2,232	1,150	0	
Arbitrage	0	0	0	4,000	0	
Debt Serv (BA)	672,542	672,791	657,205	675,792	696,042	0.03
Cap Res (BA)	0	0	0	50,000	50,000	0.00
Gen.Fund Transfer In	0	0	0	(82,467)	(69,188)	(0.16)
Total Hale Ctr Theatre	691,946	711,383	695,797	685,917	696,042	0.01
Profit / Loss						

Hale Centre Theatre Expenditure Chart



WEST VALLEY CITY BUILDING AUTHORITY - FUND 24

REVENUE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
BUILDING AUTHORITY:						
Shop/Fire COI Interest	125	293	0	0	0	
Shop/Fire Construction	8,908	7,008	0	0	0	
Shop/Fire Capital Int.	0	36	0	0	0	
Shop/Fire Debt Interest	0	0	503	0	0	
Shop/Fire Reserve	0	0	10,508	0	0	
Hale Construct Int R & R	3,286	1,743	3,801	0	0	
Interest Fitness Center	2,076	1,826	3,514	0	0	
E-Center R & R Earnings	26,876	20,428	34,575	0	0	
Crossover Inv. Interest	2,499,270	2,499,270	2,499,270	35,999,270	0	
Accrued Interest (FFC)	405	236	2,018	0	0	
Bond Premiums	30,034	0	0	0	0	
Funding Other Source	5,249,838	0	0	0	700,000	
WVC Sales Tax 2002	5,093	3,800	5,619	0	0	
E Center Refunding	0	1,656	35,539	0	0	
Miscellaneous	29	15	0	0	0	
Total Revenues	7,825,940	2,536,311	2,595,347	35,999,270	700,000	(0.98)
From Fund Balance	0	0	0	0	0	0.00
Total Revenues	7,825,940	2,536,311	2,595,347	35,999,270	700,000	(0.98)

WEST VALLEY CITY BUILDING AUTHORITY - FUND 24

EXPENDITURE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
BUILDING AUTHORITY:						
Inter-Departmental Transfers-In:						
Rolling Stock Correction	(13,444)	0	0	0	0	
Bldg Pmt GF (Series 93)	(736,076)	(784,610)	(783,131)	(792,344)	(902,646)	0.14
From Golf Course						
(Series 93)	0	0	0	(506,582)	(568,904)	0.12
Hale Theatre Bond (HCT)	(672,542)	(622,792)	(627,292)	(675,792)	(696,042)	0.03
Fire Sation 72/74 Bond						
(GF)(Fire Impact)	(240,076)	(248,575)	(247,326)	(262,006)	(265,256)	0.01
Fire Trucks	(102,125)	0	0	0	0	
Arena (Arena)	(770,600)	0	0	0	0	
Arena Refunding (Arena)	(157,004)	0	(2,100,854)	(2,144,604)	(2,178,304)	0.02
Gateway Land (RDA)	0	(178,375)	0	0	0	
Fitness Ctr. Bonds (FFC)	(1,580,262)	(1,580,789)	(1,579,926)	(1,581,716)	(1,581,225)	(0.00)
Capital Reserve (FFC)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	0.00
PW Shop/Stn 75 (GF/DS)	(344,146)	(460,138)	(456,538)	(452,738)	(453,739)	0.00
Capital Reserve (HCT)	0	(50,000)	(50,000)	(50,000)	(50,000)	0.00
Capital Reserve (Arena)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	0.00
Subtotal Transfers-In	(4,846,275)	(4,155,279)	(6,075,067)	(6,695,782)	(6,926,116)	0.03
EXPENDITURES:						
Bond Issuance Cost	4,932,552	629,586	0	0	0	
Arena Capital Projects	77,485	48,859	59,764	0	0	
Fitness Center Projects	0	0	23,149	0	0	
Hale Center Projects	42,633	41,306	32,911	0	0	
Fire Station/PW	0	0	0	452,738	453,739	0.00
Bond Pay(Series 93)	0	0	0	1,298,926	1,471,550	0.13
Hale Ctr Thtr Bond	0	26,391	0	675,792	696,042	0.03
Arena Refunding	1,103,447	0	0	2,144,604	2,878,304	0.34
Fire St 72&74 Bond	0	0	0	262,006	265,256	0.01
Fitness Ctr Bonds	0	0	0	1,581,716	1,581,225	(0.00)
Fees	194,194	33,184	23,704	0	0	
Misc.	4,648	4,702	0	0	0	
Crossover Refinance	0	0	0	35,999,270	0	
Public Works Project	15,910	0	0	0	0	
Principal Bonds	2,111,727	2,158,350	2,489,650	0	0	
Interest Bonds	4,431,158	4,164,520	5,815,226	0	0	
General Fund Xfr Out	0	0	250,352	0	0	
E-Center Capital Res.	0	200,000	0	200,000	200,000	0.00
HCT Capital Reserve	0	50,000	0	50,000	50,000	0.00
FFC Capital Reserve	0	30,000	0	30,000	30,000	0.00
Subtotal Expenditures	12,913,754	7,386,898	8,694,756	42,695,052	7,626,116	(0.82)
Total Expenditures	8,067,479	3,231,619	2,619,689	35,999,270	700,000	(0.98)

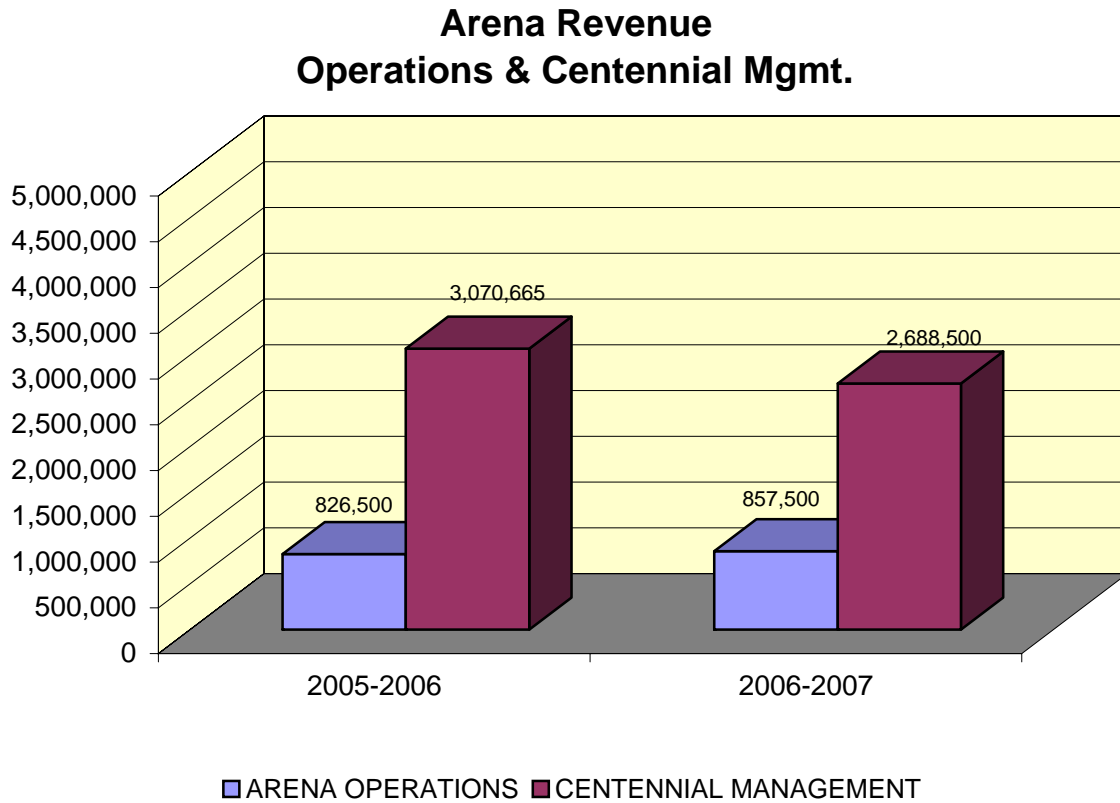
WEST VALLEY CITY ARENA - FUND 25

REVENUE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
ARENA OPERATIONS						
Reimbursed Labor USANA	0	0	0	141,500	117,500	(0.17)
Management Fees USANA	0	0	0	0	110,000	
ParkFees(Gross)	452,752	10,774	0	400,000	345,000	(0.14)
Sales Tax	155,489	137,493	141,988	160,000	160,000	0.00
Inkeepers Fee	123,982	103,826	107,026	125,000	125,000	0.00
Funding Other Source	524	0	0	0	0	
Miscellaneous Series A	0	154	153	0	0	
Interest Earnings Series B	0	182	0	0	0	
Interest	0	5,365	6,287	0	0	
Amphitheater	0	150,000	150,000	0	0	
Sub-Total Arena Operations	732,747	407,794	405,454	826,500	857,500	0.04
CENTENNIAL MANAGEMENT						
Grizzlies Rent	0	0	0	255,150	239,000	(0.06)
Building Rent - Other	0	0	0	632,000	680,000	0.08
Equipment Rent	0	0	0	25,000	20,000	(0.20)
Concess.& Catering (Net)	0	0	0	250,000	196,500	(0.21)
Novelties (Net)	0	0	0	157,000	91,000	(0.42)
Advertisizing/Sponsorship	0	0	0	502,000	363,000	(0.28)
Reimbursed Expenses	0	0	0	350,000	347,000	(0.01)
Box Office/Ticket Comm.	0	0	0	123,000	105,000	(0.15)
Suite Income (Net)	0	0	0	195,015	150,000	(0.23)
Management Fee-USANA	0	0	0	158,000	160,000	0.01
Suite Ticket Income	0	0	0	58,500	29,000	(0.50)
City User Fee	0	0	0	340,000	293,000	(0.14)
Miscellaneous	3,019,550	3,182,200	2,739,917	25,000	15,000	(0.40)
Subtotal Centennial Mgt.	3,019,550	3,182,200	2,739,917	3,070,665	2,688,500	(0.12)
From General Fund	0	0	0	0	0	0.00
Adjusted Revenue	3,752,297	3,589,994	3,145,371	3,897,165	3,546,000	(0.09)

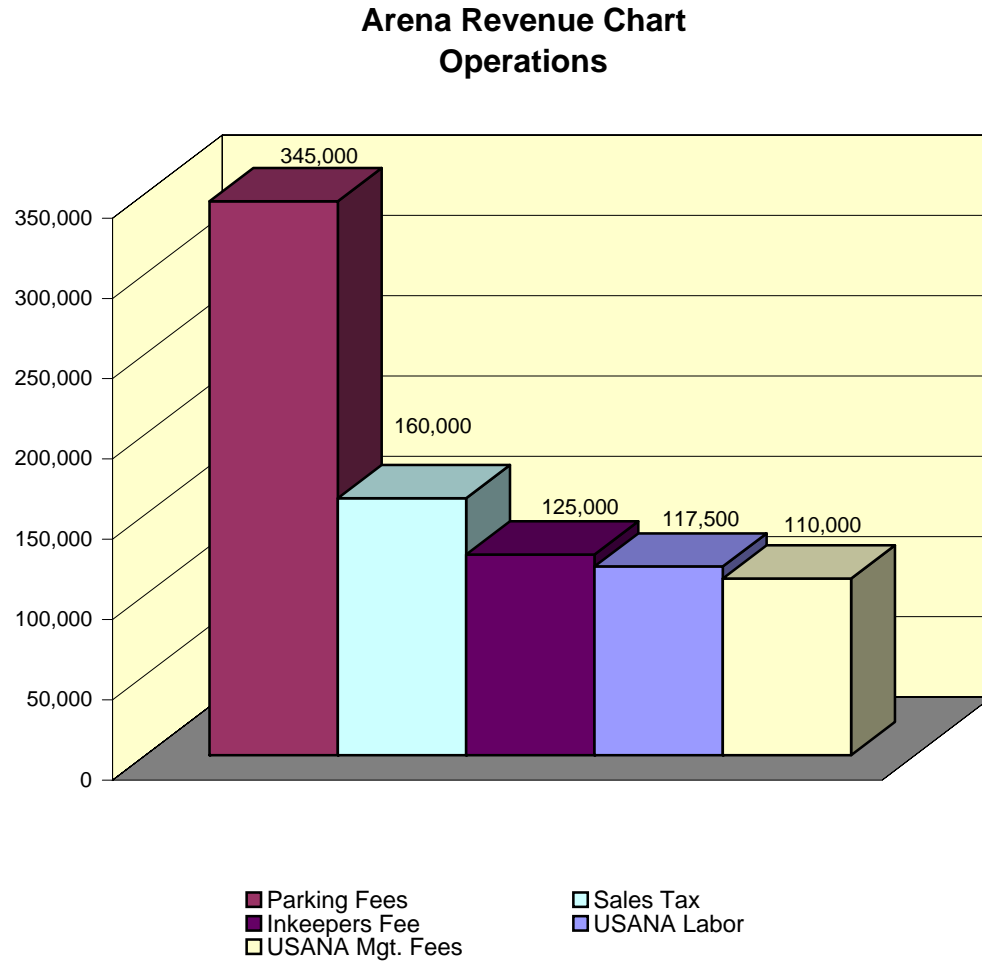
Arena Revenue Operations & Centennial Management

The E-Center operations revenues are projected to be 9% lower than last year. One reason for this reduction can be attributed to increased local competition from other entertainment venues.



Arena Fund Revenue Chart

The Arena Revenues come from the sources listed. The growth pattern is starting to stabilize, but moderate growth is expected to continue. As revenue increases from operations, less will be required from the General Fund.



WEST VALLEY CITY ARENA - FUND 25

EXPENDITURE STATEMENT

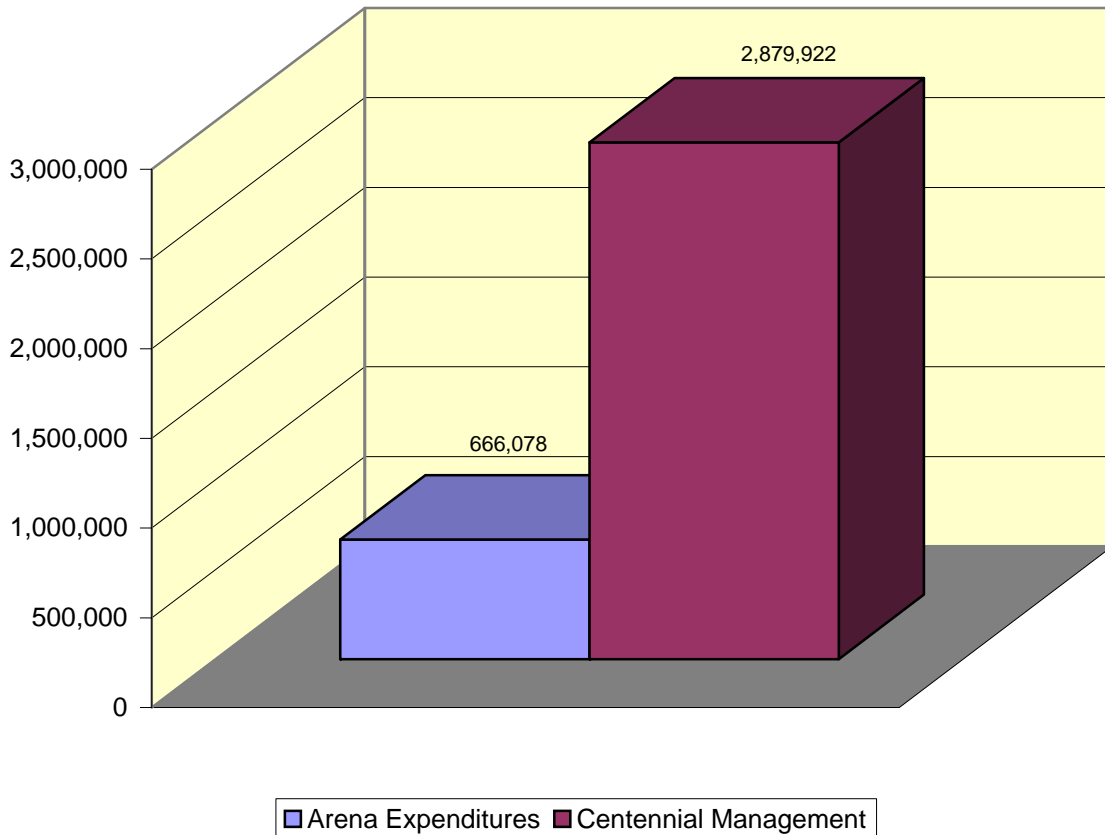
	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
ARENA:						
Permanent Employees	64,489	5,822	0	0	0	
Temporary Employees	43,539	0	0	0	0	
Add Pay	152	3,552	0	0	0	
Employee Benefits	26,782	1,245	0	0	0	
Sick Leave	693	506	0	0	0	
Office Supplies	129	0	0	0	0	
Software	70	0	0	0	0	
Utilities	75,574	33,984	0	0	0	
Prof Services (operations)	76,051	24,600	8,000	8,000	8,000	0.00
Prof. Services (debt svc.)	2,252,795	2,690,874	2,481,884	0	0	
General Health	110	0	0	0	0	
Special Supplies	15,429	0	0	0	0	
Park Service Expense	17,980	285	0	0	0	
Insurance	89,181	95,197	0	20,000	20,000	0.00
Naming Rights Ste	3,036	0	0	0	0	
Principal SID 94-1	109,718	116,631	123,978	116,631	116,631	0.00
Interest SID 94-1	30,373	23,461	16,113	23,461	23,461	0.00
SID 94-1	0	0	0	2,000	2,000	0.00
Capital Equip.(City portion)	0	0	0	0	42,305	
Capital Equipment Lease	0	0	0	435,313	436,706	0.00
Refinance (BA)	1,103,448	2,264,642	2,735,442	2,144,604	2,178,304	0.02
Operations	0	0	0	0	718,365	
E-Center Capital Reserve	0	0	0	200,000	200,000	0.00
General Fund Transfer In	(734,381)	(1,001,646)	(1,789,885)	(2,019,854)	(3,079,694)	0.52
Subtotal Arena	3,175,168	4,259,153	3,575,532	930,155	666,078	(0.28)
CENTENNIAL MANAGEMENT:						
Office Supplies	0	0	0	95,000	90,000	(0.05)
Maintenance Contract	0	0	275	42,000	61,000	0.45
Repairs & Maintenance	0	0	0	145,000	146,500	0.01
Utilities	0	0	13,003	475,000	485,000	0.02

WEST VALLEY CITY ARENA - FUND 25

EXPENDITURE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
CENTENNIAL MANAGEMENT CONT.						
Centennial Mgt. Services	0	150,000	2,235	50,000	0	
Property Tax	0	0	0	5,000	3,500	(0.30)
Professional Services	0	0	0	1,760,010	1,701,922	(0.03)
General & Administration	0	0	0	150,000	152,000	0.01
Management Fees	0	0	77,775	165,000	170,000	0.03
Insurance	0	0	0	80,000	70,000	(0.13)
Subtotal Centennial	0	150,000	93,288	2,967,010	2,879,922	(0.03)
TOTAL ARENA	3,175,168	4,409,153	3,668,820	3,897,165	3,546,000	(0.09)

Arena Expenditure Chart



HOUSING AUTHORITY - FUND 26

REVENUE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
OPERATING REVENUES						
GENERAL:						
Interest	504	170	0	0	0	
Capital Funds	37,602	37,104	0	0	0	
CDBG Grant Revenue	0	29,783	0	0	0	
Misc. Revenue	10,211	340	0	0	0	
Total General	48,317	67,397	0	0	0	0.00
HOPWA:						
Salt Lake City	0	0	27,750	0	30,600	
Total HOPWA	0	0	27,750	0	30,600	0.00
VOUCHERS:						
Interest Income	0	200	1,889	0	0	
Fraud Receivables	22,013	19,784	7,030	10,000	5,000	(0.50)
Interest Op Reserve	4,382	2,731	6,637	2,500	10,000	3.00
Misc. Revenue	17,033	30,431	90,854	2,500	2,500	0.00
Housing Payments	2,988,908	3,180,174	2,851,212	2,898,748	2,896,248	(0.00)
Total Vouchers	3,032,336	3,233,320	2,957,622	2,913,748	2,913,748	0.00
PUBLIC HOUSING:						
HUD Operating Subsidy	23,694	23,517	33,771	32,704	30,000	(0.08)
HUD Captial Funds	0	0	35,831	35,831	35,000	(0.02)
Rental Income	41,788	48,693	37,385	45,600	46,000	0.01
Maintenance Fees	49	118	0	0	0	
Drug Rehabilitation	4,540	3,360	0	0	0	
Misc. Revenue	3,053	4,400	8,218	4,100	9,000	1.20
Total Public Housing	73,124	80,088	115,205	118,235	120,000	0.01
HOME:						
Salt Lake County	85,016	124,540	157,777	120,000	120,000	0.00
Total Home	85,016	124,540	157,777	120,000	120,000	0.00
SHELTER PLUS:						
Salt Lake County	0	0	0	0	150,000	
Total Shelter Plus	0	0	0	0	150,000	0.00
Total Operating Revenue	3,238,793	3,505,345	3,258,354	3,151,983	3,334,348	0.06

Housing Authority Revenue Chart

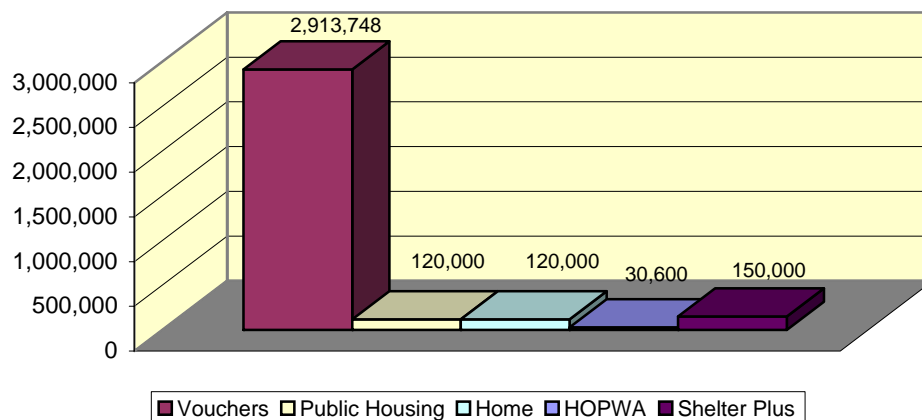
Public Housing- There are two primary sources for operating a public housing program, rent and operating subsidy provided by HUD. HUD provides an annual subsidy to help public housing agencies (PHAs) meet costs of operating and maintaining public housing units. Annual subsidy requirements are calculated on the basis of the Performance Funding System Formula (PFS), which takes into account what it would cost a comparable PHA to operate its units. The Public Housing program serves mostly very low-income tenants who pay no more than 30 percent of their adjusted income for rent. Assistance is in the form of direct payments for specified uses, calculated on the basis of the PFS formula. Payments received from clients are put back into the program. West Valley City has 18 Public Housing units.

Section 8 Program- Housing choice vouchers program is the federal government's major program for assisting very low-income families. The vouchers are administered locally by public housing agencies (PHAs). The PHAs receive federal funds from HUD to administer the voucher program. A housing subsidy is paid to the landlord directly by the PHA on behalf of the participating family. The family pays the difference between the actual charge and the subsidized amount. West Valley City has 513 vouchers.

HOME- The HOME program provides funding for a Tenant Based Rental Assistance (TBRA) program. WVC Housing Authority administers the funding while The Road Home provides the clientele and monitoring of clients. WVC currently receives funding for approximately 22 vouchers.

HOPWA/Shelter Plus- The HOPWA program provides housing assistance for low income clients with specific ailments. Funding is received through Salt Lake City Corporation. Shelter Plus is another rental assistance grant received in partnership with Salt Lake County Continuum of Care.

Housing Authority Revenue Chart



HOUSING AUTHORITY - FUND 26
EXPENSE STATEMENT

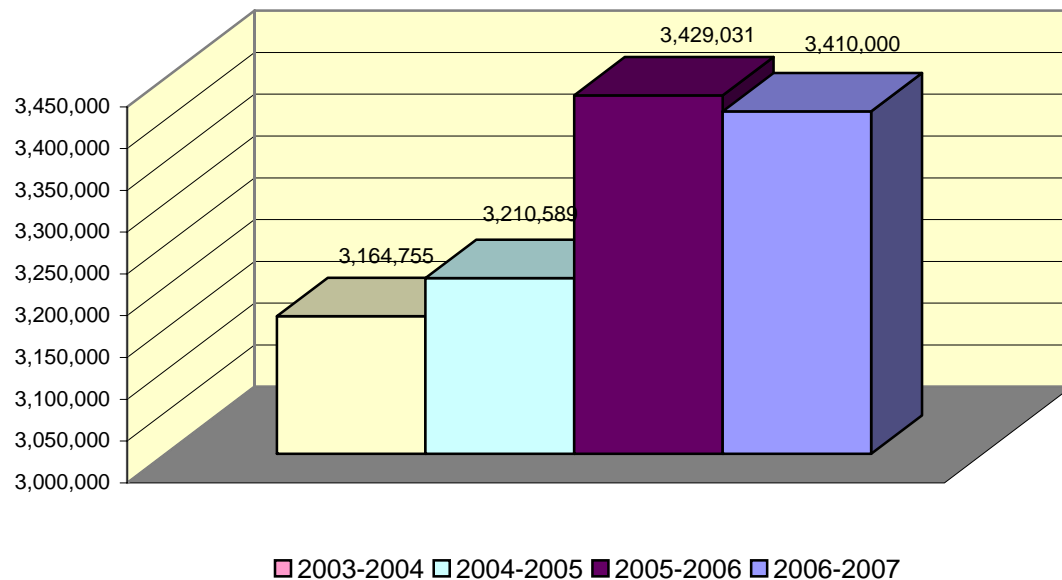
	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
OPERATING EXPENSES						
GENERAL						
General Admin/Proj Cost	(7,823)	(7,825)	105,331	204,211	204,211	0.00
Cost: Acctg, etc.	0	0	0	261,058	261,058	0.00
Vouchers	0	0		(365,937)	(365,937)	0.00
Home Grants (620)	0	0	0	(12,000)	(12,000)	0.00
Public Housing (620)	0	0	0	(87,332)	(87,332)	0.00
Housing Rehab (620)	0	0	(102,493)	0	0	
General Subtotal	(7,823)	(7,825)	2,838	0	0	0.00
HOPWA						
Administration	0	0	1,432	0	2,142	
Housing Assistance	0	0	26,318	0	28,458	
HOPWA Subtotal	0	0	27,750	0	30,600	0.00
VOUCHERS						
Depreciation	4,921	6,230	5,284	5,284	5,284	0.00
Administration	352,106	377,503	320,846	273,924	273,924	0.00
Vouchers - Regular	2,644,479	2,887,470	2,536,197	2,634,540	2,634,540	0.00
Vouchers Subtotal	3,001,506	3,271,203	2,862,327	2,913,748	2,913,748	0.00
PUBLIC HOUSING						
Administration	94,642	112,997	79,532	87,332	76,000	(0.13)
Depreciation	44,256	44,256	44,256	0	0	
Utilities	8,714	10,903	12,825	10,903	9,000	(0.17)
Ordinary Maint & Oper	41,411	30,737	36,484	0	0	
CIAP Grant (PH Maint)	671	0	0	20,000	35,000	0.75
Public Housing Subtotal	189,694	198,893	173,097	118,235	120,000	0.01
HOME						
Administration	4,663	11,998	14,087	12,000	12,000	0.00
Home Projects	63,736	112,542	143,690	108,000	108,000	0.00
HOME subtotal	68,399	124,540	157,777	120,000	120,000	0.00
SHELTER PLUS						
Administration	0	0	0	0	10,500	
Housing Assistance	0	0	0	0	139,500	
HOME subtotal	0	0	0	0	150,000	0.00
Total Operating Expenses	3,251,776	3,586,811	3,223,789	3,151,983	3,334,348	0.06
Net income (Loss)	(12,983)	(81,466)	34,565	0	0	0.00

SANITATION - FUND 27 REVENUE STATEMENT						
	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
SANITATION:						
Garbage Fees	3,093,379	3,164,755	3,210,589	3,429,031	3,410,000	(0.01)
Total	3,093,379	3,164,755	3,210,589	3,429,031	3,410,000	(0.01)

Sanitation Revenue Fund Chart

Chapter 19-3 of the West Valley City Code states the owners of every single-family and duplex dwelling unit shall be responsible for monthly charges associated with the collection of solid waste. The charges finance the following sanitation services: Weekly automated curb-side garbage collection, City-furnished garbage containers, monthly curb-side bulky waste collection, and the neighborhood dumpster program. The current fee is \$9.45 per container per month and a second container is \$6.45 per month.

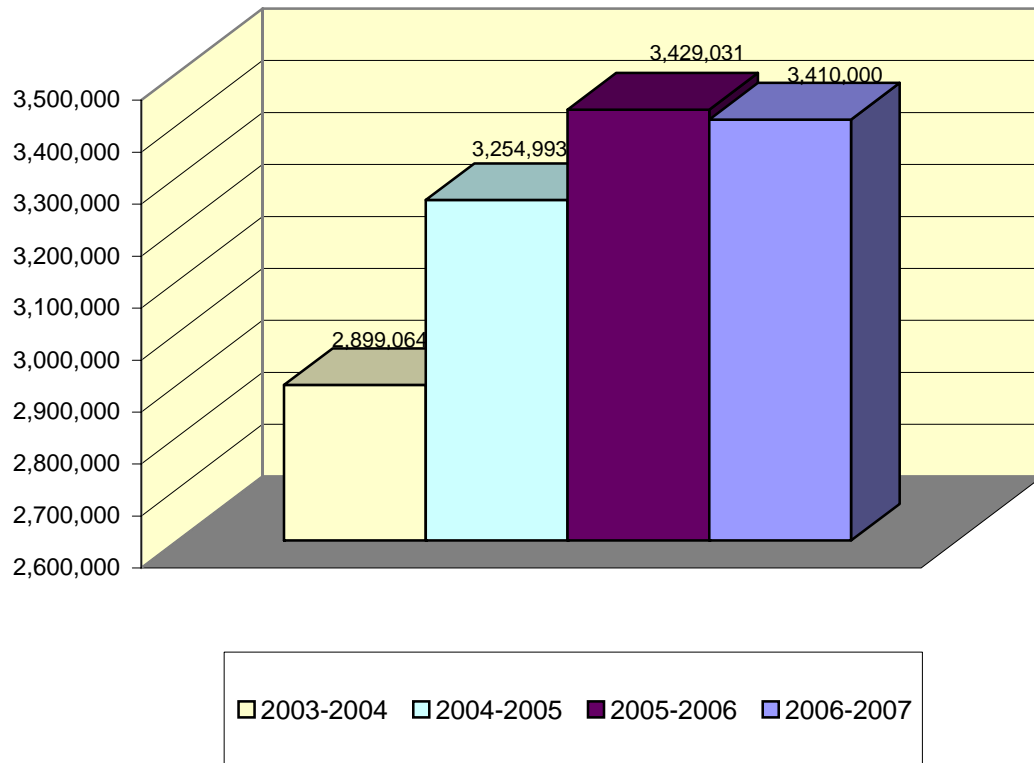
Sanitation Revenue Fund Chart



**SANITATION - FUND 27
EXPENDITURE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
SANITATION:						
Sanitation Expenses	2,656,453	2,897,354	3,200,839	3,412,531	3,391,500	(0.01)
Interfund Transfer Out	0	0	0	6,500	6,500	0.00
Clean & Beautiful Expense	2,350	1,710	54,154	10,000	12,000	0.20
Total	2,658,803	2,899,064	3,254,993	3,429,031	3,410,000	(0.01)

Sanitation Expenditure Fund Chart

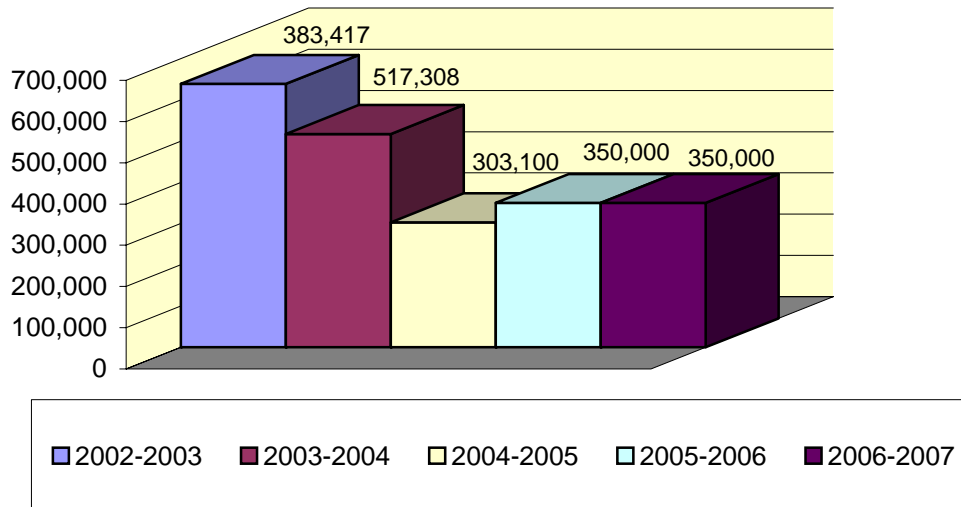


**WEST VALLEY CITY ROAD IMPACT FEES - FUND 31
REVENUE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
Road Impact Fees	631,982	513,247	299,024	350,000	350,000	0.00
Interest	6,526	4,061	4,076	0	0	
Total	638,508	517,308	303,100	350,000	350,000	0.00

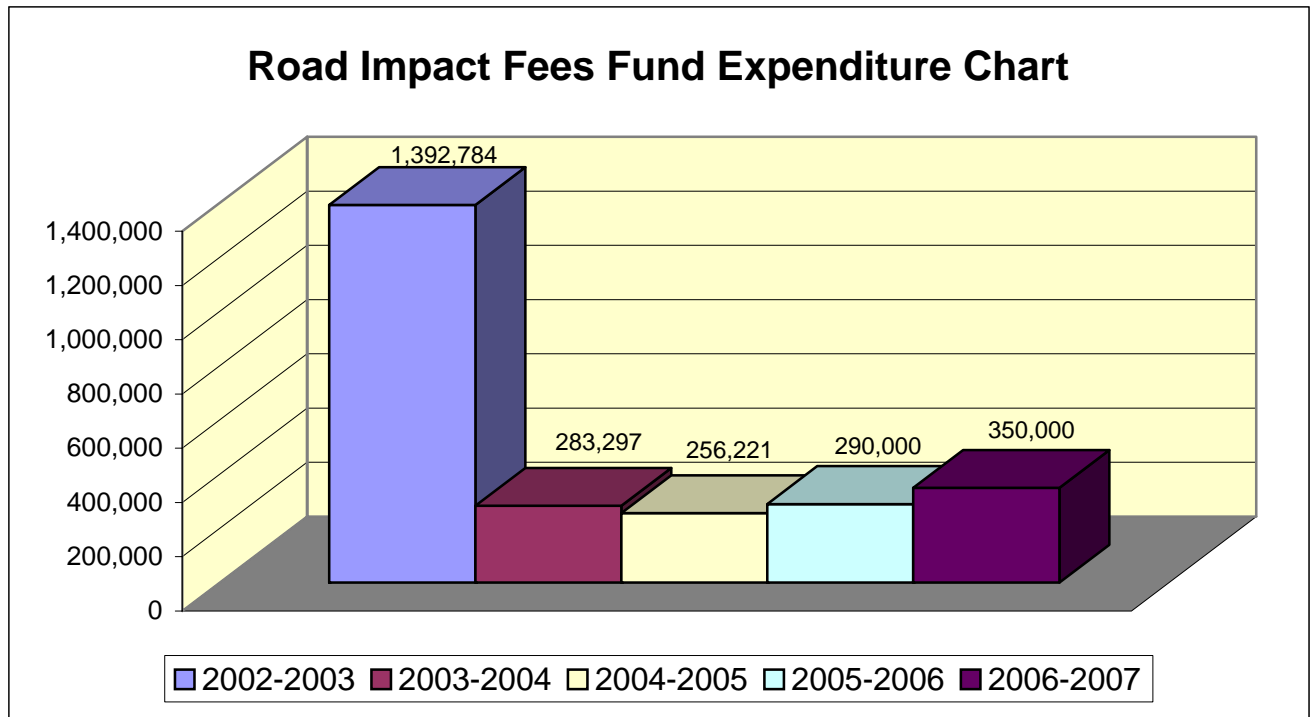
Road Impact Fees Fund Revenue Chart

Road Impact Fees are charged according to the Road Impact Fee Study provided by an independent outside firm. They are based on trip generation (amount of expected use). The fees are assessed on new developments and used to construct new roads.



**WEST VALLEY CITY ROAD IMPACT FEES - FUND 31
EXPENDITURE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
Professional Services	0	0	0	60,000	60,000	0.00
Road Projects	1,392,784	283,297	256,221	290,000	290,000	0.00
Total Expenditures	1,392,784	283,297	256,221	290,000	350,000	0.21



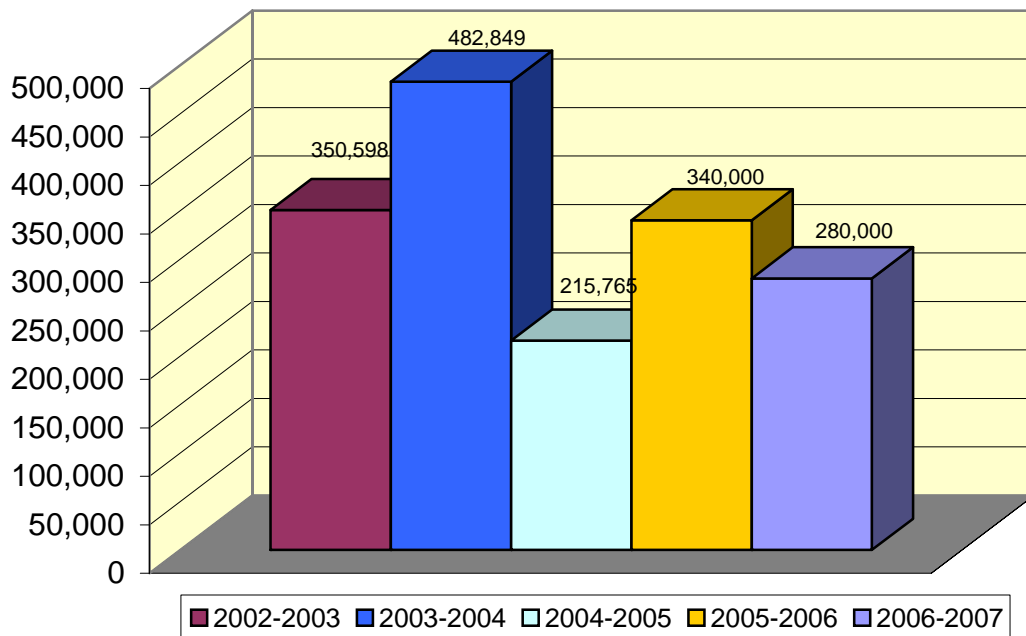
WEST VALLEY CITY PARK IMPACT FEES - FUND 32

REVENUE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
Park Impact Fees	345,259	479,771	212,363	340,000	280,000	(0.18)
Interest	5,339	3,078	3,402	0	0	
Total Revenue	350,598	482,849	215,765	340,000	280,000	(0.18)

Park Impact Fee Fund Revenue Chart

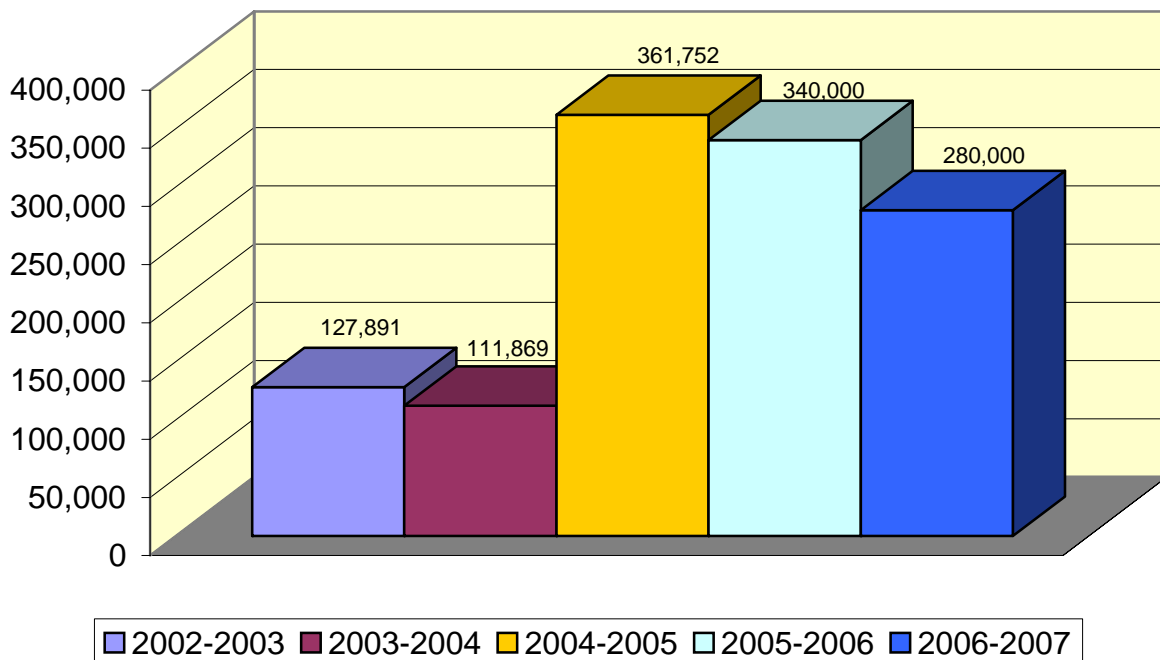
Park Impact Fees are charged according to the Park Impact Fee Study provided by an independent outside firm. They are based on land use and only charged on new residential development. They are used to obtain and develop new parks within the newly developed area.



**WEST VALLEY CITY PARK IMPACT FEES - FUND 32
EXPENDITURE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
Park Impact Expenses	127,891	111,869	361,752	340,000	280,000	(0.18)
Total Expenditures	127,891	111,869	361,752	340,000	280,000	(0.18)

Park Impact Fees Fund Expenditure Chart



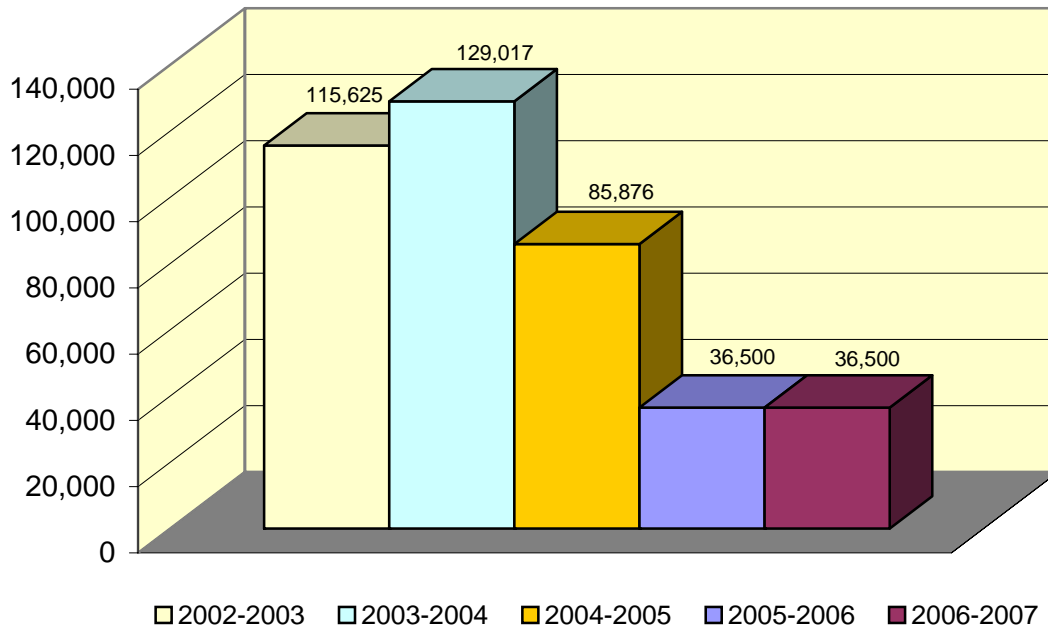
WEST VALLEY CITY FIRE IMPACT FEES - FUND 33

REVENUE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
Fire Impact Fees	113,273	127,547	84,358	36,500	36,500	0.00
Interest	2,352	1,470	1,518	0	0	
Total Revenue	115,625	129,017	85,876	36,500	36,500	0.00

Fire Impact Fee Fund Revenue Chart

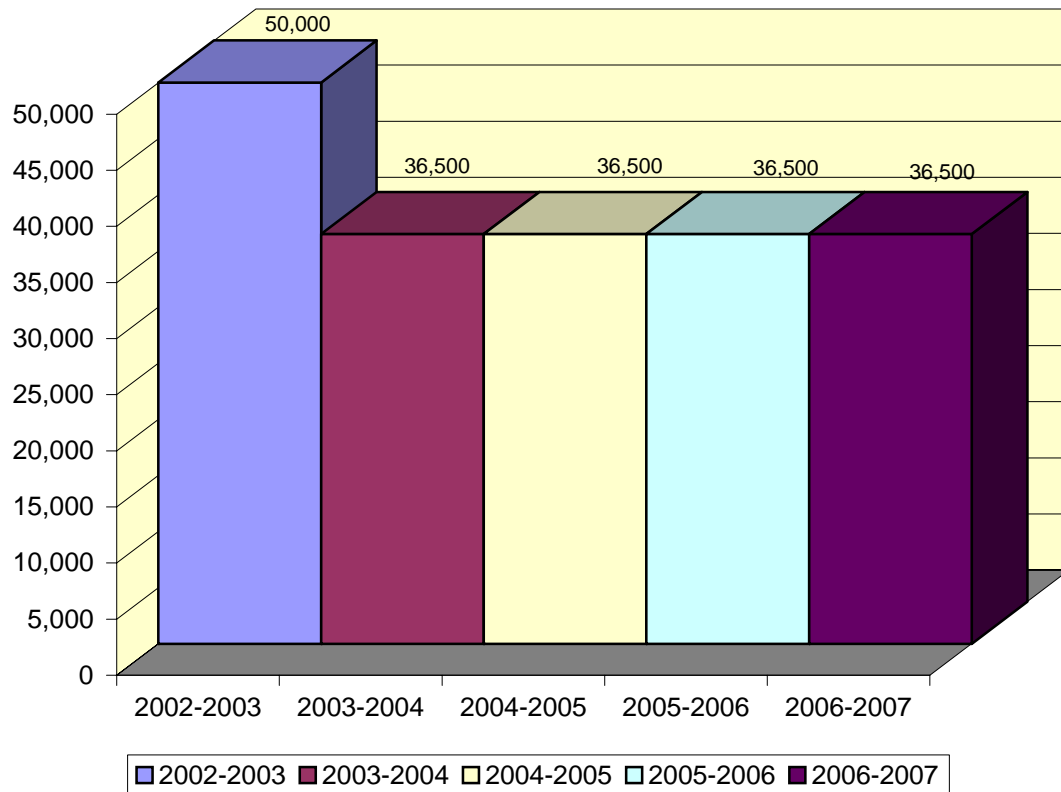
Fire Impact Fees are charged according to the Fire Impact Fee Study provided by an independent outside firm. They are based on trip generation (the amount of estimated use), and land use. The fees are assessed to new developments and help to offset the cost to purchase and construct new facilities for fire protection.



**WEST VALLEY CITY FIRE IMPACT FEES - FUND 33
EXPENDITURE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
Fire Impact Expenses	0	0	0	0	0	0.00
Fire Station #74 (Gen Fund/Debt Service)	50,000	36,500	36,500	36,500	36,500	0.00
Total Expenditures	50,000	36,500	36,500	36,500	36,500	0.00

Fire Impact Fees Fund Expenditure Chart

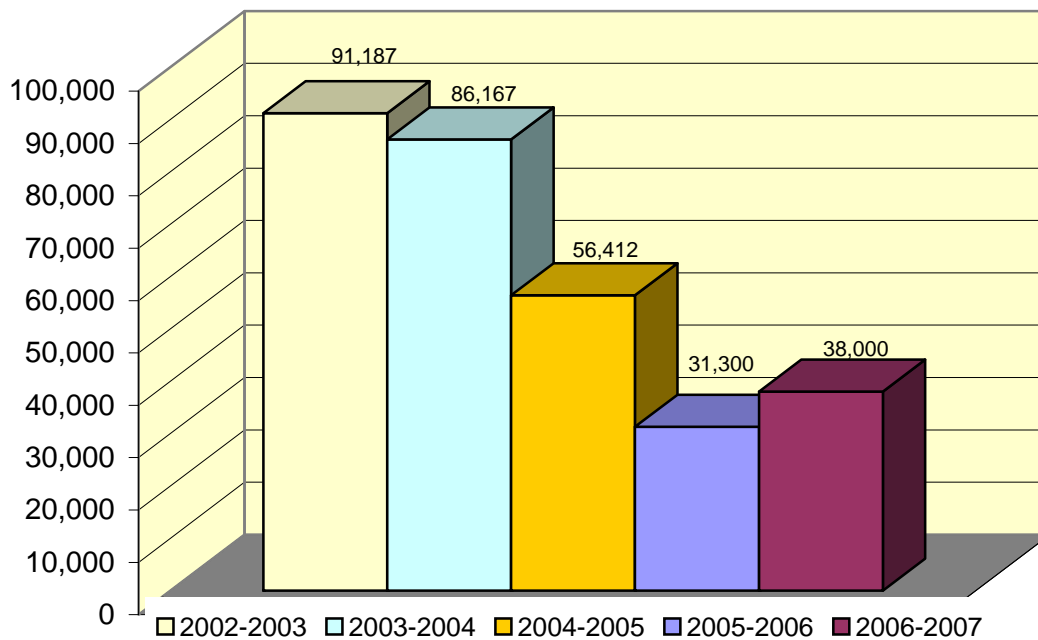


**WEST VALLEY CITY POLICE IMPACT FEES - FUND 34
REVENUE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
Police Impact Fees	90,090	85,847	56,188	31,300	38,000	0.21
Interest	1,097	320	224	0	0	
Total Revenue	91,187	86,167	56,412	31,300	38,000	0.21

Police Impact Fee Fund Revenue Chart

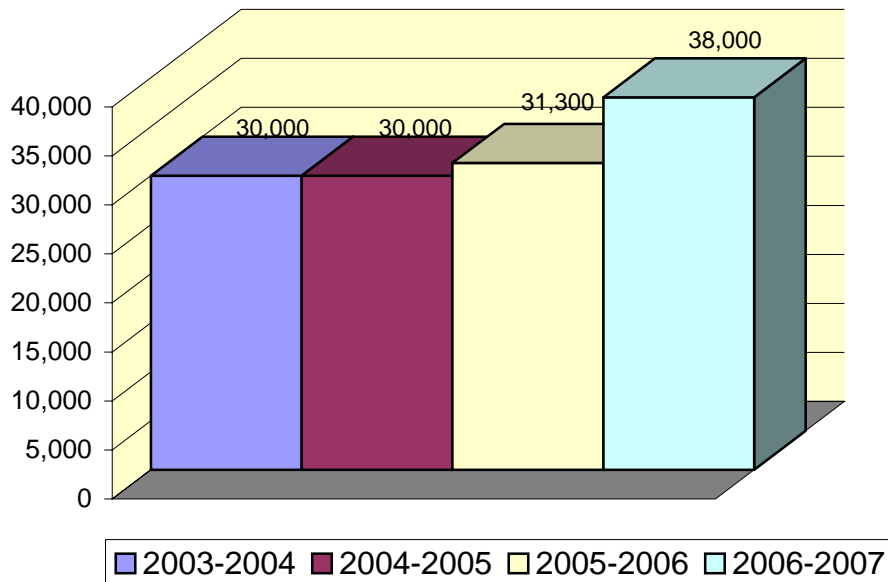
Police Impact Fees are charged according to the Police Impact Fee Study provided by an independent outside firm. The fees are based on trip generation (the amount of estimated use). The fees are assessed to new developments to help offset the cost to provide additional facilities to meet their needs.



**WEST VALLEY CITY POLICE IMPACT FEES - FUND 34
EXPENDITURE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
Police Impact						
Public Safety Bldg	0	0	0	1,300	8,000	5.15
Police Facility						
Sub Station (FFC)	30,000	30,000	30,000	30,000	30,000	0.00
Total Expenditures	30,000	30,000	30,000	31,300	38,000	0.21

Police Impact Fees Fund Expenditure Chart



WEST VALLEY CITY FLOOD IMPACT FEES - FUND 35

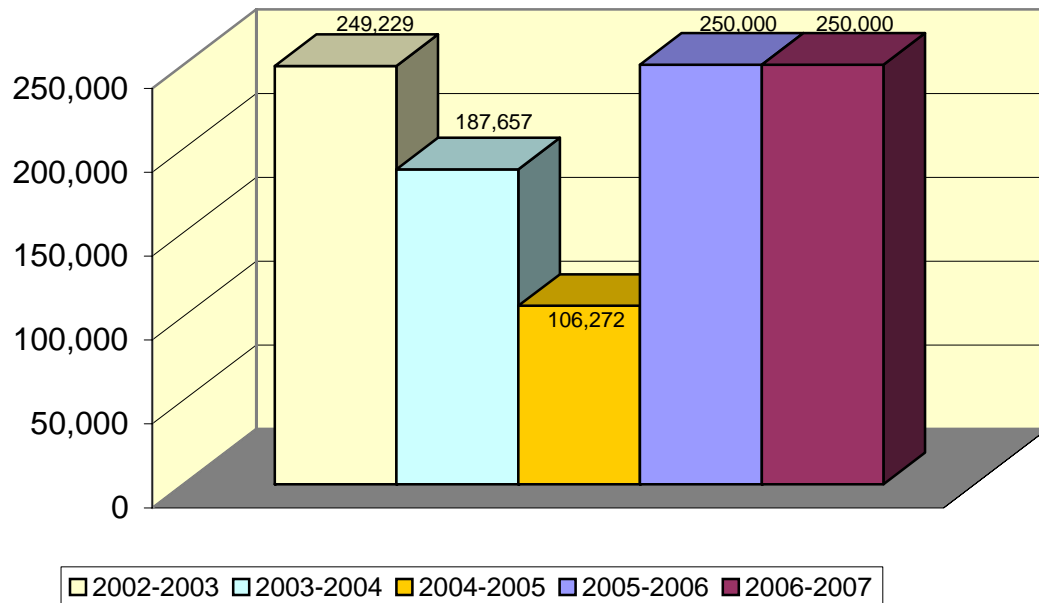
REVENUE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
FLOOD IMPACT FEES:						
Redwood District	793	8,893	3,384	0	0	
Redwood District Interest	527	389	417	0	0	
Decker District	18,644	17,363	5,622	0	0	
Decker District Interest	6	12	13	0	0	
Jordan District	162	4,457	354	0	0	
Jordan District Interest	1	2	2	0	0	
Brighton District Interest	297	203	199	0	0	
Lee Creek Dist Interest	375	282	295	0	0	
Riter District	138,073	67,744	62,473	250,000	250,000	0.00
Riter District Interest	400	2	2	0	0	
Canal District	70	0	3,305	0	0	
Canal District Interest	746	392	404	0	0	
WestRidge District	88,400	0	20,575	0	0	
WestRidge Dist. Interest	334	244	303	0	0	
Copper City Dist. Interest	65	2	0	0	0	
Oquirrh District	0	79,772	0	0	0	
Oquirrh Dist. Interest	252	12	13	0	0	
Coon Crk Dist. Interest	73	37	40	0	0	
Hercules Dist. Interest	11	11	12	0	0	
Lake Park District	0	7,840	8,859	0	0	
Total Revenue	249,229	187,657	106,272	250,000	250,000	0.00

Flood Control Impact Fees Fund Revenue Chart

Flood Control Impact Fees are charged according to the Flood Control Impact Fee Study provided by an independent outside firm. The fees are based on land use and they are assessed to new developments to help provide water detention basins and storm drains to accommodate excessive amounts of water.

Flood Control Impact Fees Fund Revenue Chart

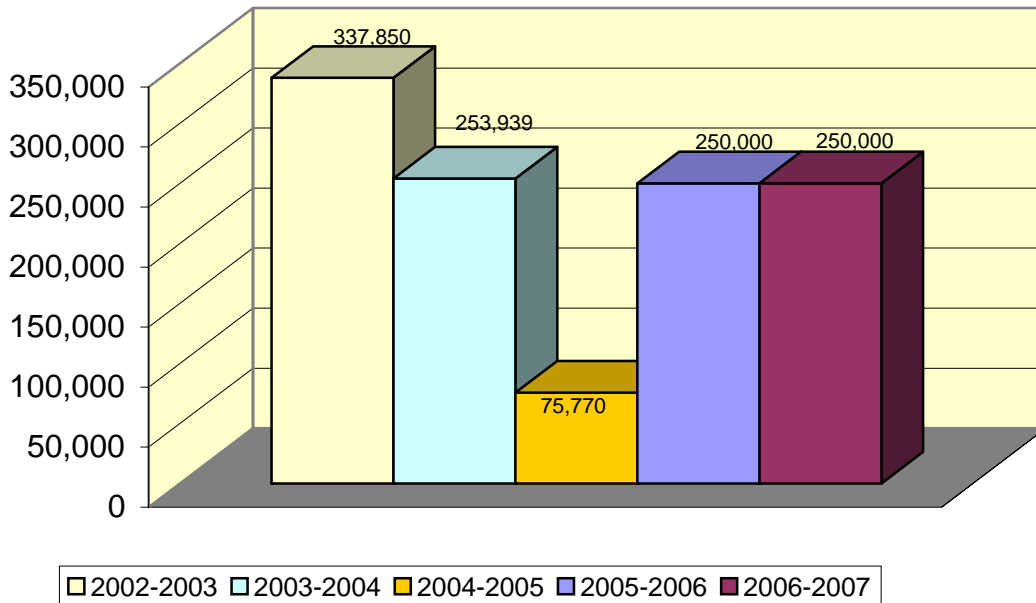


WEST VALLEY CITY FLOOD IMPACT FEES - FUND 35

EXPENDITURE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
Flood Control	0	0	75,770	0	0	
Redwood District	388	80,085	0	0	0	
Decker District	18,841	19,473	0	0	0	
Riter District	215,909	149,670	0	250,000	250,000	0.00
WestRidge District	88,400	4,711	0	0	0	
Copper City District	4,526	0	0	0	0	
Oquirrh District	9,786	0	0	0	0	
Total Expenditure	337,850	253,939	75,770	250,000	250,000	0.00

Flood Control Impact Fees Fund Expenditure Chart



WEST VALLEY CITY STORM WATER UTILITY - FUND 36

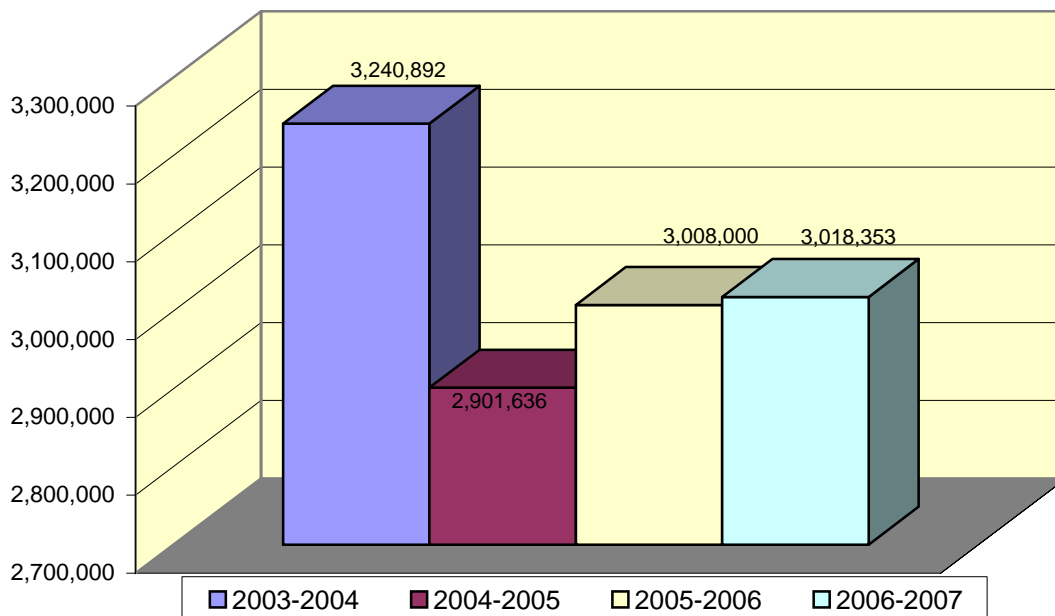
REVENUE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
STORM WATER UTILITY:						
Storm Water Utility Fees	2,879,642	2,825,387	2,883,510	3,008,000	3,018,353	0.00
Interest Income	0	0	18,126	0	0	
Property Rights/FOS	84,000	415,505	0	0	0	
Total Revenue	2,963,642	3,240,892	2,901,636	3,008,000	3,018,353	0.00

Storm Water Utility Fund Revenue Chart

West Valley City's Storm Water Utility was created by city ordinance to collect fees that will be used to clean and maintain the City's storm drain system to meet the Environmental Protection Agency's Regulations. The fee is assessed to all residential and non-residential agencies having impervious surfaces causing water run-off into the storm drainage system. A residence is assessed \$4.00 per month for an estimated 2,830 sq. ft. of impervious area. Non-residential areas are assessed \$4.00 per month for each 2,830 sq. ft. of impervious area they contribute.

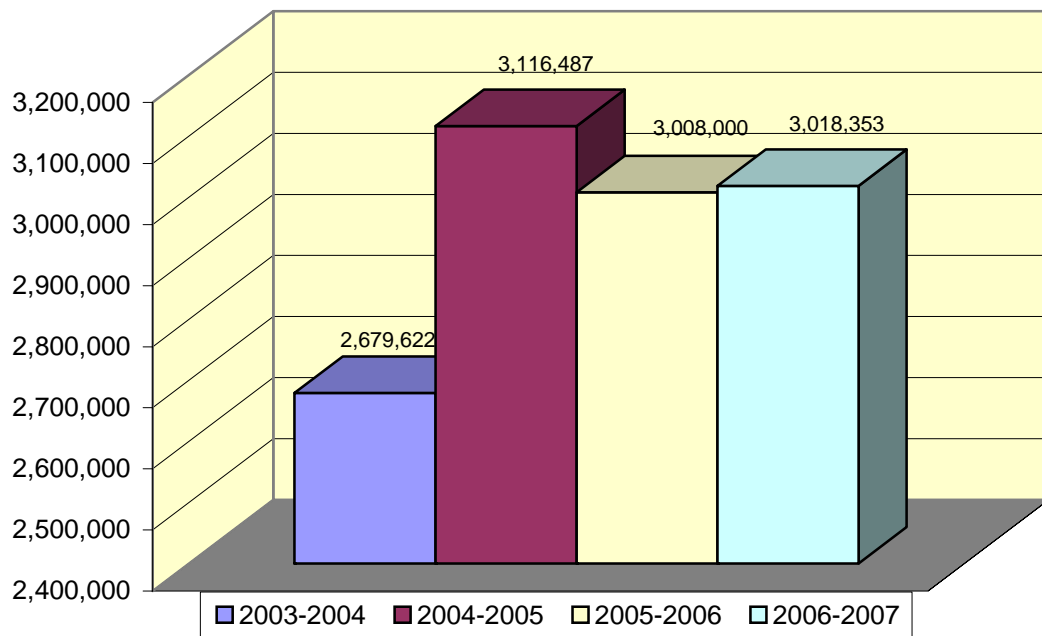
Storm Water Utility Fund Revenue Chart



WEST VALLEY CITY STORM WATER UTILITY - FUND 36
EXPENDITURE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
OPERATIONS:						
Books/Dues	0	220	232	240	240	0.00
Travel & Training	1,960	1,746	1,684	5,000	5,000	0.00
Office Supplies	139	123	267	2,400	2,400	0.00
Equip Maintenance	5,751	6,510	14,797	11,000	11,000	0.00
Fuel	26,351	24,589	40,448	24,000	60,000	1.50
Auto Maintenance	60,000	47,036	65,552	65,552	65,552	0.00
Vehicle Parts	52,108	31,188	54,443	50,000	50,000	0.00
Utilities	8,732	10,150	11,831	13,186	13,186	0.00
Phones	3,250	0	0	0	0	
Prof./Tech (internal)	456,001	436,000	436,000	477,138	477,138	0.00
Prof./Tech. (external)	30,790	27,557	30,538	35,500	36,000	0.01
Gen. Health	0	0	0	700	700	0.00
Special Supplies	48,185	38,188	36,588	84,440	84,440	0.00
Insurance	0	680	4,106	5,000	5,000	0.00
Building Expense	7,559	0	0	0	0	
Capital Equipment	79,931	223,714	278,520	300,000	200,000	(0.33)
Bond Principal	181,314	186,512	202,679	208,404	0	(1.00)
Bond Interest	36,378	35,548	8,174	9,743	0	(1.00)
Bond Fees	500	0	0	0	0	
Bond Defeasance	0	407,358	0	0	0	
Subtotal	998,949	1,477,119	1,185,859	1,292,303	1,010,656	
ENGINEERING:						
Advertising & Notices	46	440	0	0	0	
Travel & Training	3,048	560	550	2,000	2,000	0.00
Office Supplies	17,231	7,795	4,123	2,200	2,200	0.00
Equip. Maintenance	1,556	794	201	2,000	2,000	0.00
Fuel	581	1,945	2,971	2,000	2,000	0.00
Software	345	1,004	527	3,000	3,000	0.00
Prof/Tech (internal)	476,510	382,500	414,260	462,000	462,000	0.00
Prof./Tech. (external)	182,594	8,278	10,465	0	0	
Special Supplies	2,756	643	3,595	4,500	4,500	0.00
Capital Equipment	51,165	0	0	0	0	
Special Projects	504,977	257,393	976,978	678,000	970,000	0.43
Transfers In	600,000	0	320,000	0	0	
Subtotal	1,840,809	661,352	1,733,670	1,155,700	1,447,700	
ADMINISTRATION:						
Books/Dues	0	0	0	500	500	0.00
Notices	0	13,231	9,960	14,297	14,297	0.00
Travel & Training	0	830	301	1,500	1,500	0.00
Office Supplies	0	4,447	4,569	10,300	10,300	0.00
Prof/Tech (internal)	0	435,500	88,379	433,000	433,000	0.00
Prof./Tech. (external)	0	87,143	93,749	100,400	100,400	0.00
Subtotal	0	541,151	196,958	559,997	559,997	
Total Expenditure	<u>2,839,758</u>	<u>2,679,622</u>	<u>3,116,487</u>	<u>3,008,000</u>	<u>3,018,353</u>	<u>0.00</u>

Storm Water Utility Fund Expenditure Chart



**CULTURAL CENTER - FUND 37
REVENUE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
Cultural Center:						
Operations	560	0	0	0	0	
Miscellaneous	0	736	2,238	0	0	
Facility Rental	4,760	30,480	0	0	0	0.00
Festival Grounds	0	0	250	0	0	
Amphitheater	0	0	2,622	0	0	
Fund Raising	2,000	0	0	0	0	
Cultural Center Revenue	0	106,037	175,738	179,616	179,616	
Gift Shop Revenue	0	130	631	0	0	
Concessions Revenue	0	9,827	13,971	0	0	
Donations/Endow/Grants	0	7,230	9,563	0	0	
Total Revenue	7,320	154,440	205,013	179,616	179,616	0.00

Utah Cultural Celebration Center

The Utah Cultural Celebration Center was constructed to host a variety of multi-cultural activities throughout the year. Revenues come from facility rental, grants, donations, and transfers from the General Fund.

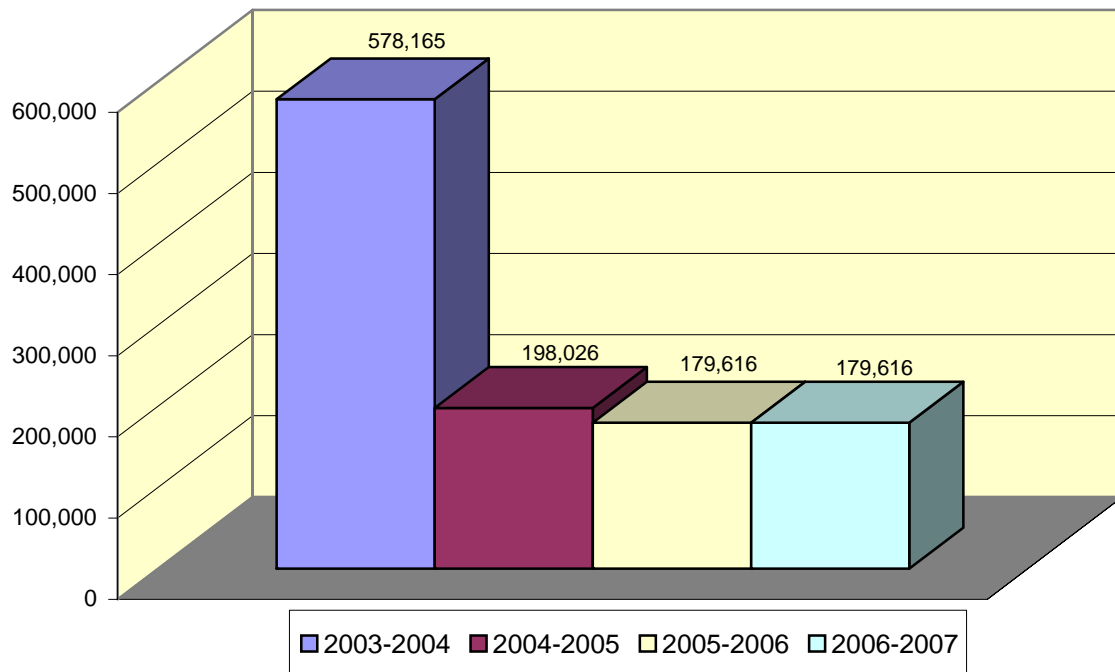
**CULTURAL CENTER - FUND 37
EXPENDITURE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
Operations:						
Permanent Employees	4,472	339,842	359,355	371,046	340,590	(0.08)
Overtime	0	13,437	8,024	5,000	5,000	0.00
Temporary Employees	0	4,431	14,346	0	96,200	0.00
Add Pay	0	172	357	0	0	
Employee Benefits	2,258	125,375	131,881	129,766	116,087	(0.11)
Sick Leave	0	1,793	3,556	3,000	3,000	0.00
Books & Dues	0	1,159	1,750	2,500	2,500	0.00
Advertising	0	7,157	6,518	2,500	2,500	0.00
Travel & Training	0	2,574	5,641	5,000	5,000	0.00
Office Supplies	0	20,595	15,661	12,654	12,654	0.00
Snack Bar	0	477	0	0	0	
Equip. Maintenance	0	6,988	4,726	10,000	10,000	0.00
Gasoline	0	774	1,275	2,200	2,200	0.00
Auto Maintenance	0	0	0	1,800	1,800	0.00
Auto Parts	0	221	765	1,800	1,800	0.00
Software	0	340	289	500	500	0.00
Building & Grounds	0	1,491	19,830	17,000	17,000	0.00
Utilities	0	0	99,964	133,000	133,000	0.00
Telephone	0	6,760	18,998	9,220	9,220	0.00
Contingency	0	0	0	0	0	
Professional Services	0	27,236	34,839	20,000	20,000	0.00
General Health	0	110	83	250	250	0.00
Special Supplies	0	68,205	45,198	40,037	40,037	0.00
Signs	0	7,006	4,022	2,500	2,500	0.00
Insurance	0	13,344	964	31,200	31,200	0.00
Cost of Goods	0	57	631	0	0	
Sold Services	0	(23,859)	(23,372)	0	0	
Building	0	3,226	3,214	0	0	
Capital Equipment	0	5,456	0	0	0	
Arts Council	0	0	0	0	24,807	
Historical Society	0	0	0	0	1,150	
Sister City	0	0	0	0	20,000	
Transfer In From GF	0	(161,138)	(591,360)	(650,000)	(748,022)	0.15
Subtotal Operations	6,730	473,229	167,155	150,973	150,973	0.00
Maintenance:						
Equipment Maintenance	0	7,226	6,023	10,643	10,643	0.00
Gasoline	0	0	0	1,200	1,200	0.00
Building & Grounds	0	1,062	22,100	16,800	16,800	0.00
Utilities	0	91,454	0	0	0	
Special Supplies	0	2,883	0	0	0	
Subtotal Maintenance	0	102,625	28,123	28,643	28,643	0.00

**CULTURAL CENTER - FUND 37
EXPENDITURE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
Promotions & Events:						
Permanent Employees	0	52,738	0	0	0	
Overtime	0	4,835	0	0	0	
Add Pay	0	204	0	0	0	
Employee Benefits	0	19,075	0	0	0	
Sick Leave	0	782	0	0	0	
Books & Dues	0	0	165	0	0	
Travel/Training	0	372	695	0	0	
Office Supplies	0	1,604	0	0	0	
Gasoline	0	843	178	0	0	
Telephone	0	0	(60)	0	0	
Special Supplies	0	458	1,401	0	0	
Signs	0	299	345	0	0	
Westfest	0	249	24	0	0	
Transfer in from GF	0	(79,148)	0	0	0	
Subtotal Events	0	2,311	2,748	0	0	0.00
Total Expenditures	6,730	578,165	198,026	179,616	179,616	0.00

**Cultural Center
Annual Expenditures**



CAPITAL IMPROVEMENTS FUND - FUND 45

REVENUE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
REVENUES:						
Garbage Reserve Int	104	63	67	0	0	
Street Light Interest	9,144	7,340	7,305	0	0	
Rolling Stock Interest	934	2,012	2,107	0	0	
Park Project	1,238	657	0	0	0	
Misc.	0	12,560	266,852	0	0	
Int RR Crossing 6400 W	795	712	736	0	0	
Gain on Sale of Asset	72,261	735,524	59,245	0	0	
Interest Cell Tower	0	7,852	6,985	0	0	
Total Revenues	84,476	766,720	343,297	0	0	
Other Sources Fund Bal	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>(1.00)</u>
Total Revenue and Other Sources	<u><u>84,476</u></u>	<u><u>766,720</u></u>	<u><u>343,297</u></u>	<u><u>1,000,000</u></u>	<u><u>0</u></u>	<u><u>(1.00)</u></u>

(See Section E - Capital Improvement Program Section for details)

**CAPITAL IMPROVEMENTS FUND - FUND 45
EXPENDITURE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
EXPENDITURES:						
Rolling Stock	768,174	512,771	11,187	1,000,000	1,000,000	0.00
General Fund Trans	(768,174)	(768,174)	0	0	(1,000,000)	
Transfers Out	0	160,000	907,289	0	0	
Sidewalk Const.	0	530,312	0	0	0	
Transfers In (GF)	0	(353,034)	(238,818)	0	0	
Total Expenditures	0	81,875	679,658	1,000,000	0	0.00

WESTRIDGE GOLF COURSE FUND - FUND 55

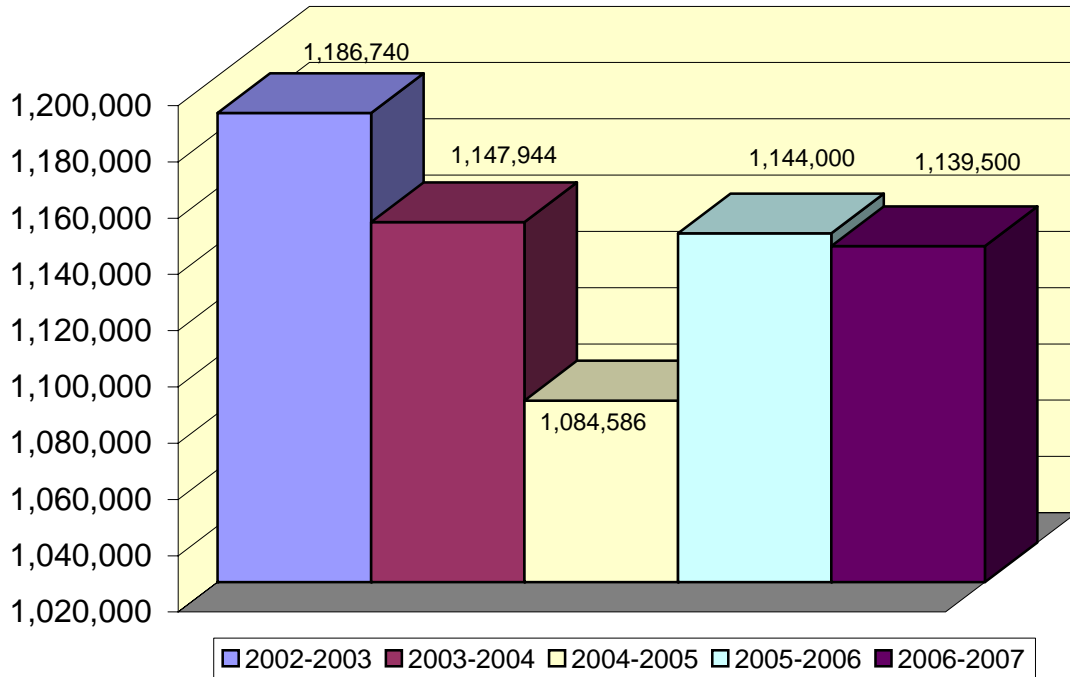
REVENUE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
OPERATING REVENUE:						
Green Fees	514,527	482,333	445,072	400,000	375,000	(0.06)
Member Programs	0	0	0	21,000	20,000	(0.05)
Carts	293,595	271,865	271,492	250,000	240,000	(0.04)
Driving Range	34,329	33,511	31,504	34,000	30,000	(0.12)
Snack Bar	238,409	269,887	255,701	225,000	280,000	0.24
Pro Shop	92,330	78,101	69,787	85,000	80,000	(0.06)
Pull Carts	1,236	936	690	500	500	0.00
Rental Clubs	4,053	3,426	3,220	2,500	2,000	(0.20)
Used Balls	5,114	4,129	7,120	5,000	5,000	0.00
Facility Rental	0	0	0	5,000	5,000	0.00
Group Tournament	0	0	0	85,000	85,000	0.00
Gratuities	0	0	0	30,000	16,000	(0.47)
Miscellaneous	3,147	3,756	0	1,000	1,000	0.00
Total Revenue	1,186,740	1,147,944	1,084,586	1,144,000	1,139,500	(0.00)

West Ridge Golf Course Fund Revenue Chart

West Ridge is an 18-hole golf course. The revenues are generated from user fees, golf related sales, and facility rental. The total revenues are starting to stabilize even though fluctuations in revenues appear to vary according to market conditions. Although revenues remain relatively stable, a transfer from the General Fund is required to cover operational costs.

West Ridge Golf Course Fund Revenue Chart



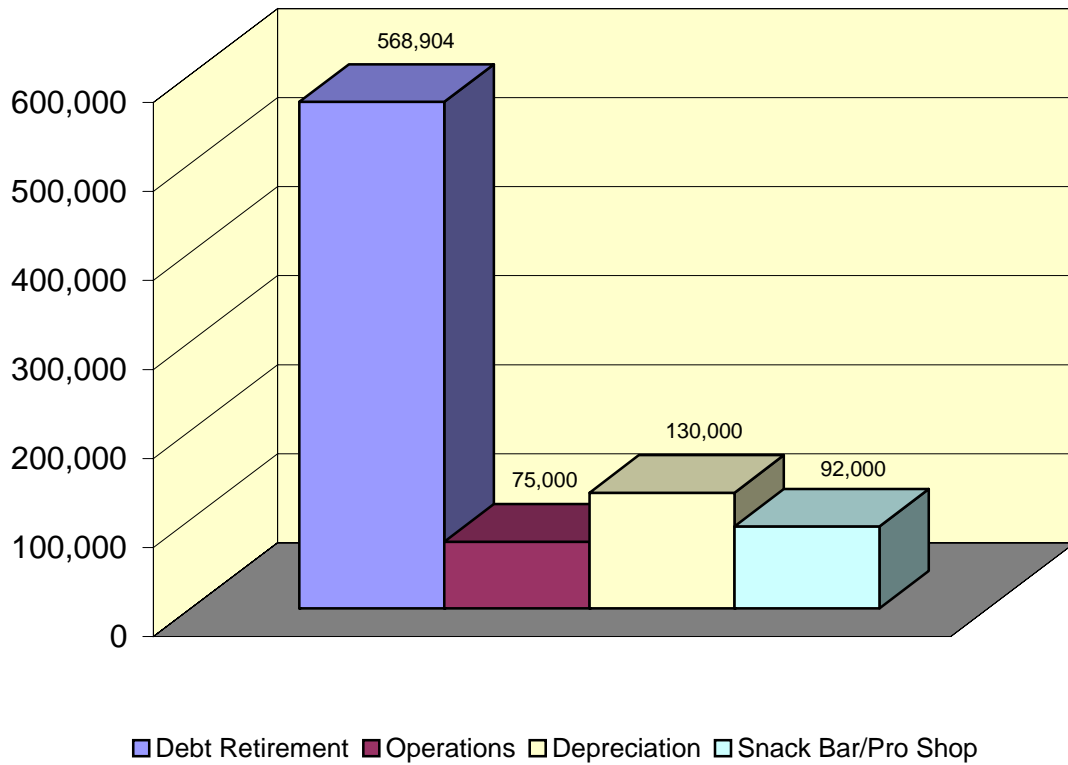
WEST RIDGE GOLF COURSE FUND - FUND 55

EXPENSE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
OPERATING EXPENSES						
OPERATIONS:						
Operating Supplies	50,017	51,529	41,773	98,436	100,545	0.02
Personnel	227,828	221,110	223,896	208,531	235,135	0.13
Accounting, DP, Legal	20,955	15,774	15,289	0	0	
Utilities	25,287	28,940	23,146	18,000	18,000	0.00
Operations Subtotal	324,087	317,353	304,104	324,967	353,680	0.09
MAINTENANCE:						
Operating Supplies	142,789	161,795	53,950	94,493	122,493	0.30
Personnel	214,221	216,809	222,023	231,351	260,296	0.13
Accounting, DP, Legal	0	2,191	0	0	0	
Utilities	55,867	46,515	110,058	82,350	103,350	0.26
Maintenance Subtotal	412,877	427,310	386,031	408,194	486,139	0.19
SNACK BAR:						
Operating Supplies	15,616	16,428	16,550	17,190	23,070	0.34
Personnel	116,839	122,817	108,300	140,810	155,724	0.11
Snack Bar Subtotal	132,455	139,245	124,850	158,000	178,794	0.13
COST OF SALES:						
Operations	67,206	56,107	53,284	75,000	75,000	0.00
Snack Bar Pro-Shop	89,703	105,745	85,576	90,000	92,000	0.02
Depreciation	189,583	173,917	116,596	105,750	130,000	0.23
Cost of Sales Subtotal	346,492	335,769	255,456	270,750	297,000	0.10
Total Operating Expenses	1,215,911	1,219,677	1,070,441	1,161,911	1,315,613	0.13
NON-OPERATING EXPENSES:						
Fund Transfer (GF)	(383,605)	(518,825)	(451,544)	(524,493)	(745,017)	0.42
Debt-Retirement (BA)	225,582	101,842	94,969	506,582	568,904	0.12
Total Non-Operating Expenses	(158,023)	(416,983)	(356,575)	-17,911	-176,113	8.83
Total Expenses	1,057,888	802,694	713,866	1,144,000	1,139,500	(0.00)
Net Income (Loss)	128,852	345,250	370,720	0	0	0.00

West Ridge Golf Course Fund Expense Chart

West Ridge Golf Course Fund Expenditure Chart



STONEBRIDGE GOLF COURSE FUND - FUND 57

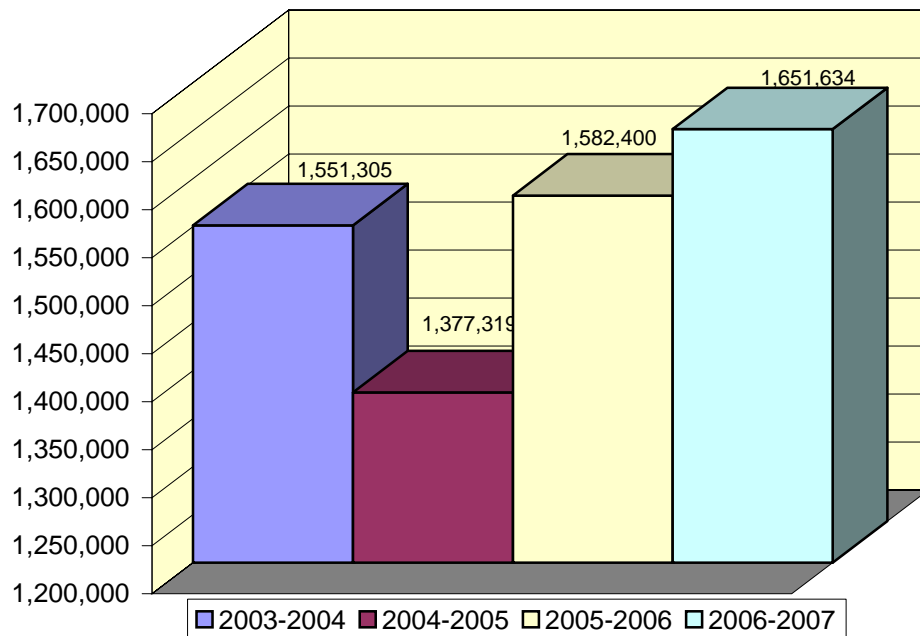
REVENUE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
OPERATING REVENUE:						
Green Fees	836,158	745,262	608,275	512,000	520,500	0.02
Member Programs	0	0	0	82,000	85,000	0.04
Carts	303,084	250,125	246,299	210,000	242,000	0.15
Driving Range	24,672	22,873	19,467	20,000	20,000	0.00
Snack Bar	375,840	354,489	329,835	340,000	335,000	(0.01)
Pro Shop	182,384	160,336	158,139	154,000	172,000	0.12
Pull Carts	555	455	327	400	584	0.46
Rental Clubs	11,504	9,699	8,179	9,000	8,000	(0.11)
Used Balls	9,235	6,966	6,409	8,000	8,000	0.00
Facility Rental	0	0	0	8,000	10,000	0.25
Group Tournament	0	0	0	210,000	225,550	0.07
Gratuities	0	0	0	25,000	20,000	(0.20)
Misc.	0	1,100	389	4,000	5,000	0.25
Total Op. Revenue	1,743,432	1,551,305	1,377,319	1,582,400	1,651,634	0.04
NON-OPERATING REVENUE:						
Sales Tax Rev. Bond	0	15,757	24,339	0	0	
Int. Earnings (Res. Fund)	29,293	0	0	0	0	
Total Non-Operating Rev	29,293	15,757	24,339	0	0	0.00
Total Revenue	1,772,725	1,567,062	1,401,658	1,582,400	1,651,634	0.04

Stone Bridge Golf Course Fund Revenue Chart

Stonebridge is a 27-hole golf course located adjacent to a developing Fortune 500 business park. The revenues are generated from user fees, golf related sales and facility rental. In the 2004-2005 fiscal year, tournament revenues were separated out of the green fees to reflect a more accurate presentation.

Stone Bridge Golf Course Fund Revenue Chart



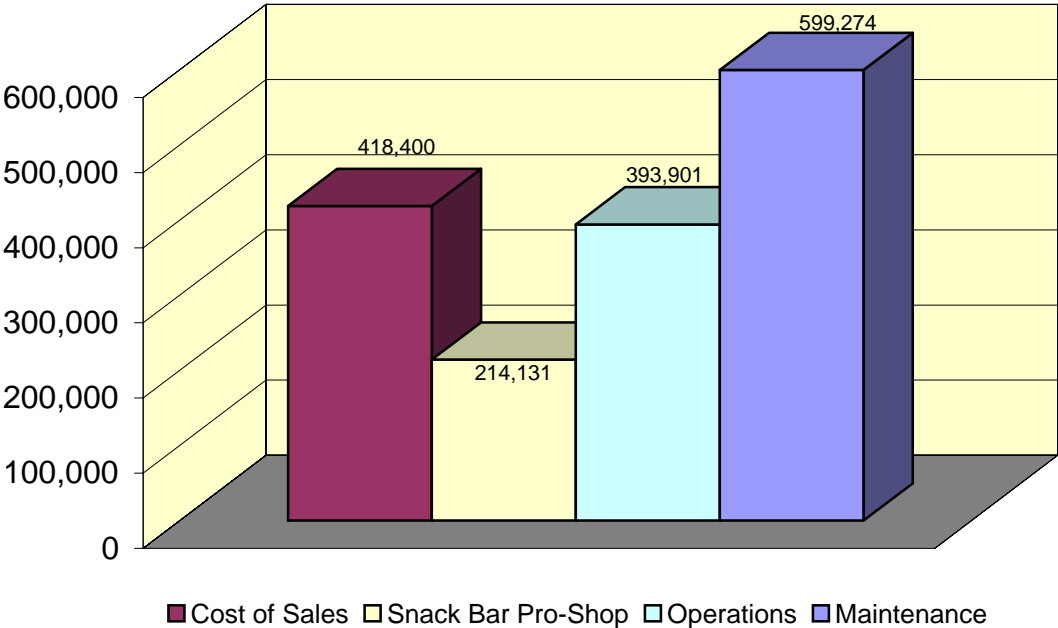
STONEBRIDGE GOLF COURSE FUND - FUND 57

EXPENSE STATEMENT

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
OPERATING EXPENSES						
OPERATIONS:						
Operating Supplies	101,268	85,552	60,278	101,820	112,900	0.11
Personnel	267,723	227,139	221,629	232,137	254,001	0.09
Accounting, DP, Legal	37,456	34,740	31,449	0	0	
Utilities	32,146	26,260	38,223	20,000	27,000	0.35
Operations Subtotal	438,593	373,691	351,579	353,957	393,901	0.11
MAINTENANCE:						
Operating Supplies	134,180	131,438	134,224	119,425	157,628	0.32
Personnel	266,084	248,325	223,411	259,097	242,431	(0.06)
Accounting, DP, Legal	28	0	54	0	0	
Utilities	335,624	162,707	153,813	169,215	199,215	0.18
Maintenance Subtotal	735,916	542,470	511,502	547,737	599,274	0.09
SNACK BAR:						
Operating Supplies	19,602	23,176	14,882	24,400	30,650	0.26
Personnel	171,856	152,736	164,742	163,552	183,481	0.12
Snack Bar Subtotal	191,458	175,912	179,624	187,952	214,131	0.14
COST OF SALES:						
Operations	130,302	114,552	113,602	90,000	90,000	0.00
Snack Bar Pro-Shop	124,596	129,809	113,847	109,700	123,400	0.12
Depreciation	387,093	401,801	384,920	381,000	205,000	(0.46)
Cost of Sales Subtotal	641,991	646,162	612,369	580,700	418,400	(0.28)
Total Oper Expenses	2,007,958	1,738,235	1,655,074	1,670,346	1,625,706	(0.03)
NON-OPERATING EXPENSES:						
Fund Transfer (GF)	0	0	(719,471)	(848,421)	(743,617)	(0.12)
Debt-Retire Bond (GF/DS)	605,782	574,145	591,686	760,475	769,545	0.01
Total Non-Operating Expenses	605,782	574,145	-127,785	-87,946	25,928	(1.29)
Total Expenses	2,613,740	2,312,380	1,527,289	1,582,400	1,651,634	0.04
Net Income (Loss)	(841,015)	(745,318)	(125,631)	0	0	0.00

Stone Bridge Golf Course Fund Expense Chart

Stone Bridge Golf Course Fund
Expenditure Chart



**GRANTS - FUND 60
REVENUE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
Other Grants	0	0	0	200,000	200,000	0.00
CDBG Projects	968,670	2,101,206	1,880,229	1,152,137	1,163,930	0.01
Community Dev. Grant (Other)	3,820,560	2,010,286	1,071,776	951,902	950,000	(0.00)
Interest	464	0	1,958	0	0	0.00
Ped.Safety Grant	5,452	0	0	0	0	0.00
Subtotal	4,795,146	4,111,492	2,953,963	2,304,039	2,313,930	0.00

**GRANTS - FUND 60
EXPENDITURE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
Other Grants	0	0	0	200,000	200,000	0.00
CDBG Projects	968,670	2,113,286	1,167,158	1,152,137	1,163,930	0.01
Ped.SafetyGrant	7,167	493	0	0	0	0.00
Community Dev. Grants (Other)	3,816,679	2,001,456	2,109,642	951,902	950,000	(0.00)
Subtotal	4,792,516	4,115,235	3,276,800	2,304,039	2,313,930	0.00

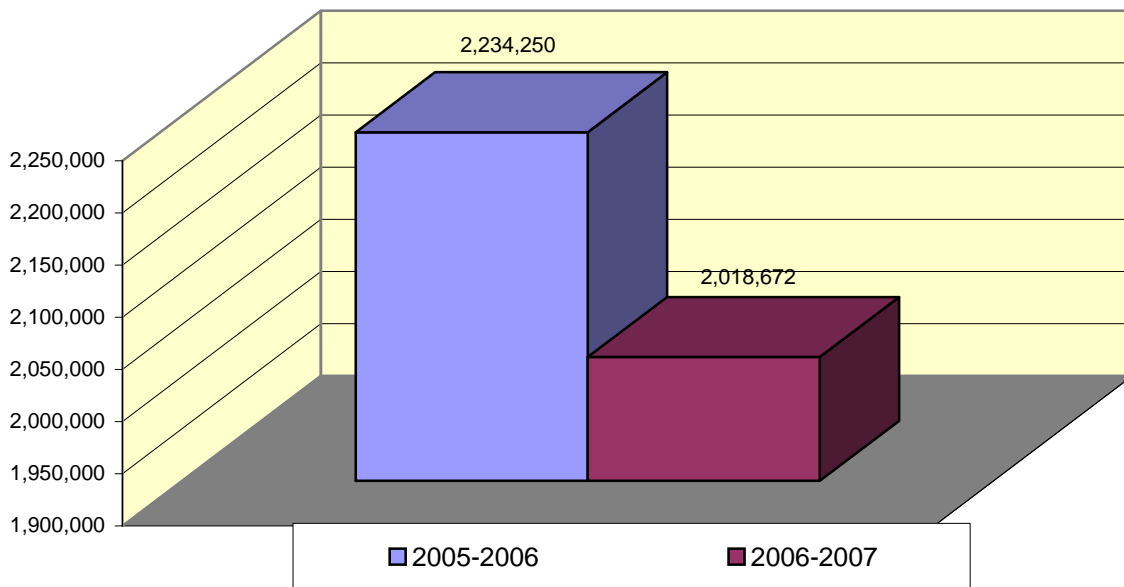
**AMBULANCE FUND - FUND 66
REVENUE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
OPERATING REVENUE:						
Basic Life Support	0	0	0	778,049	722,471	(0.07)
Advanced Life Support	0	0	0	1,274,777	1,134,777	(0.11)
Surcharge	0	0	0	181,424	161,424	(0.11)
Total Operating Revenue	0	0	0	2,234,250	2,018,672	(0.10)

Ambulance Fund Revenues

The Ambulance Fund is a new fund for West Valley City. The fund is an enterprise fund. Revenue projections are derived from careful analysis of neighboring communities that provide ambulance services.

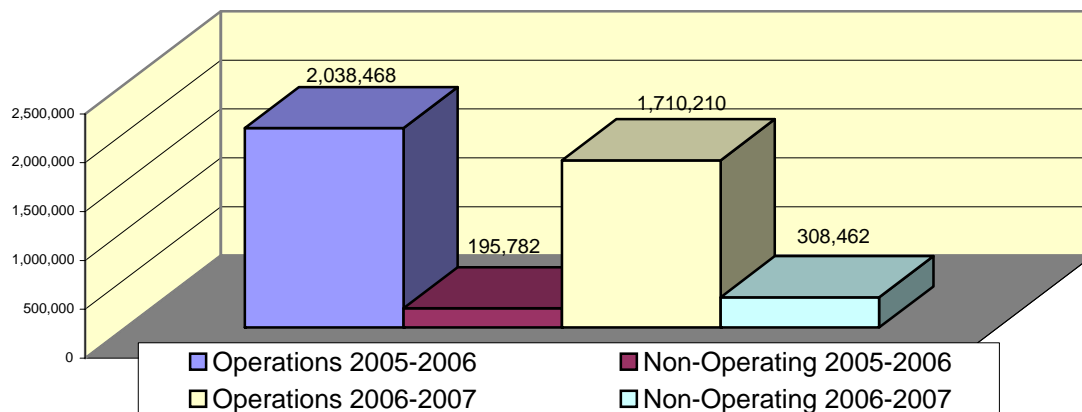
**Ambulance Fund
Revenues**



**AMBULANCE FUND - FUND 66
EXPENSE STATEMENT**

	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Change
OPERATING EXPENSES						
OPERATIONS:						
Permanent Employees	0	0	0	606,680	592,879	(0.02)
Overtime	0	0	0	61,000	61,000	0.00
Employee Benefits	0	0	0	324,038	309,581	(0.04)
Uniform Allowance	0	0	0	10,200	10,200	0.00
Travel/Training	0	0	0	39,000	39,000	0.00
Office Supplies	0	0	0	4,000	4,000	0.00
Equipment Maint.	0	0	0	5,000	5,000	0.00
Gas/Diesel	0	0	0	51,200	51,200	0.00
Auto Maintenance	0	0	0	10,000	10,000	0.00
Auto Parts	0	0	0	15,000	15,000	0.00
Building Rental	0	0	0	36,000	36,000	0.00
Prof.&Tech. Internal	0	0	0	300,000	0	(1.00)
Billing Services	0	0	0	200,000	200,000	0.00
General Health	0	0	0	7,650	7,650	0.00
Public Safety Supplies	0	0	0	108,200	108,200	0.00
Insurance	0	0	0	60,500	60,500	0.00
Depreciation	0	0	0	200,000	200,000	0.00
Total Operating Expenses	0	0	0	2,038,468	1,710,210	(0.16)
NON-OPERATING EXPENSES:						
Bond Principal	0	0	0	132,955	273,093	1.05
Bond Interest	0	0	20,276	60,827	33,369	(0.45)
Bond Fees	0	0	0	2,000	2,000	0.00
Total Non-Operating Expenses	0	0	20,276	195,782	308,462	0.58
Total Expenses	0	0	20,276	2,234,250	2,018,672	(0.10)
Net Income (Loss)	0	0	(20,276)	0	0	0.00

**Ambulance Fund
Revenues**



**WEST VALLEY CITY
PERSONNEL REPORT**

DEPARTMENT/POSITION	Employees Budgeted 2004-2005	Employees Budgeted 2005-2006	Employees Budgeted 2006-2007
LEGISLATIVE	7.00	7.00	7.00
CITY MANAGER	3.00	3.50	4.50
ADMINISTRATION	25.75	20.75	21.25
JUSTICE COURT	23.50	23.00	23.50
COMMUNITY & ECON DEVELOPMENT	39.25	41.75	42.00
FINANCE	16.00	17.00	17.00
FIRE	81.00	81.00	81.00
LAW	21.88	23.38	26.38
PARKS & RECREATION	20.90	20.90	20.40
POLICE	275.00	277.50	277.50
PUBLIC WORKS	70.48	72.98	72.48
FAMILY FITNESS CENTER	57.45	53.93	56.74
GOLF COURSE-WEST RIDGE	18.47	20.45	21.13
GOLF COURSE-STONEBRIDGE	32.87	24.97	25.81
SANITATION	2.50	3.00	3.00
REDEVELOPMENT AGENCY	4.00	4.00	4.00
CULTURAL CENTER	9.00	9.00	9.25
GRANTS	2.00	4.00	4.00
AMBULANCE	0.00	17.00	17.00
HOUSING AUTHORITY	7.00	5.00	5.00
Total Personnel	717.05	730.11	738.94

**WEST VALLEY CITY
PERSONNEL REPORT**

DEPARTMENT/POSITION	Employees Budgeted 2004-2005	Employees Budgeted 2005-2006	Employees Budgeted 2006-2007
LEGISLATIVE/COUNCIL:			
Mayor	1.00	1.00	1.00
City Council	6.00	6.00	6.00
Total Legislative Personnel	7.00	7.00	7.00
CITY MANAGER:			
City Manager	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00
Intern	0.00	0.50	1.00
			0.50
Total Executive Personnel	3.00	3.50	4.50
Total Personnel	10.00	10.50	11.50

**WEST VALLEY CITY
PERSONNEL REPORT**

DEPARTMENT/POSITION	Employees Budgeted 2004-2005	Employees Budgeted 2005-2006	Employees Budgeted 2006-2007
ADMINISTRATION:			
City Recorder	1.00	1.00	1.00
Deputy Recorder	1.00	1.00	1.00
Sec/Imaging Clerk	0.75	0.75	0.75
Human Resource Manager	1.00	1.00	1.00
Human Resource Analyst	1.00	1.00	1.00
Executive Sec.(Personnel)	2.00	2.00	1.00
Secretary (Personnel)	0.00	0.00	0.50
Wireless Communications Specialist	1.00	1.00	1.00
GIS Administrator	1.00	1.00	1.00
GIS Technician	1.00	1.00	1.00
Community & Media Relations Director	1.00	0.00	0.00
Community & Media Relations Asst. Dir.	1.00	0.00	0.00
Communications Manager	1.00	1.00	1.00
Web Master	1.00	0.00	0.00
Community Specialist	1.00	0.00	0.00
IT Manager	1.00	1.00	1.00
Network Services Supervisor	1.00	1.00	1.00
Lead Prog./Analyst	1.00	1.00	1.00
Programmer Analyst	2.00	2.00	2.00
Network Technician	2.00	1.00	2.00
Lead Comp. Tech.	1.00	1.00	1.00
Computer Technician	2.00	1.00	1.00
Network Administrator	1.00	1.00	1.00
Help Desk/Application Specialist	0.00	1.00	1.00
Total Personnel	25.75	20.75	21.25

**WEST VALLEY CITY
PERSONNEL REPORT**

DEPARTMENT/POSITION	Employees Budgeted 2004-2005	Employees Budgeted 2005-2006	Employees Budgeted 2006-2007
JUSTICE COURT			
Presiding Judge	1.00	1.00	1.00
Judge	1.00	1.00	1.00
Judges Clerk	2.00	2.00	2.00
Chief Court Clerk	1.00	1.00	1.00
Court Clerk	16.50	16.00	16.50
Case Mgmt. Specialist	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00
Total Personnel	23.50	23.00	23.50

**WEST VALLEY CITY
PERSONNEL REPORT**

DEPARTMENT/POSITION	Employees Budgeted 2004-2005	Employees Budgeted 2005-2006	Employees Budgeted 2006-2007
COMMUNITY & ECONOMIC DEVELOPMENT			
Community & Economic Dev. Director	1.00	1.00	1.00
Exec. Administrative Assistant	1.00	1.00	1.00
Rail Projects Coordinator	1.00	1.00	1.00
Asst. C.E.D. Director	1.00	1.00	1.00
Zoning Administrator	1.00	1.00	1.00
Executive Secretary	3.00	3.00	3.00
Secretary	1.00	0.00	0.00
Senior Planner	2.00	2.00	2.00
Planner II	2.00	3.00	3.00
Planner I	1.00	0.00	0.50
Planning Intern	1.00	1.00	1.00
Economic Development Project Manager	1.00	0.00	0.00
Chief Building Official	1.00	1.00	1.00
Chief Bldg. Inspector	1.00	0.00	0.00
Building Permit Counter Tech.	1.00	1.00	1.00
Building Inspector IV	5.00	6.00	5.00
Building Inspector I	1.00	1.00	1.00
Fire Inspector	1.00	1.00	1.00
A.C./O.E. Administrator	1.00	1.00	1.00
Animal Control/Ordinance Enforce Off.*	10.00	12.00	12.00
Shelter Technician	0.75	0.75	1.50
Administrative Assistant	1.00	2.00	2.00
Community Specialist	0.00	1.00	1.00
Shelter Clerk	0.50	1.00	1.00
Total Personnel	39.25	41.75	42.00

*Graffiti Removal Officer

**WEST VALLEY CITY
PERSONNEL REPORT**

DEPARTMENT/POSITION	Employees Budgeted 2004-2005	Employees Budgeted 2005-2006	Employees Budgeted 2006-2007
FINANCE DEPARTMENT:			
Finance Director	1.00	1.00	1.00
Exec. Admin. Assist./Office Manager	1.00	1.00	1.00
Contracts Manager	0.00	1.00	1.00
Purchasing Supervisor	1.00	1.00	1.00
Budget/Disbursement Supervisor	1.00	1.00	1.00
Chief Accountant	1.00	1.00	1.00
Asst. Accounting Supervisor/Analyst	1.00	1.00	1.00
Financial Analyst	2.00	2.00	2.00
Accountant I	3.00	3.00	3.00
Accountant II	1.00	1.00	1.00
Accountant III	2.00	2.00	2.00
Treasurer	1.00	1.00	1.00
Assistant City Treasurer	1.00	1.00	1.00
Total Personnel	16.00	17.00	17.00

**WEST VALLEY CITY
PERSONNEL REPORT**

DEPARTMENT/POSITION	Employees Budgeted 2004-2005	Employees Budgeted 2005-2006	Employees Budgeted 2006-2007
FIRE ADMINISTRATION:			
Chief	1.00	1.00	1.00
Assistant Chief	1.00	1.00	0.00
Battalion Chief/Fire Marshall	5.00	5.00	6.00
Office Manager	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Support Staff	0.00	2.00	1.00
Secretary	1.00	0.00	1.00
Captain	17.00	18.00	18.00
Engineer	15.00	15.00	15.00
Senior Firefighter	15.00	19.00	19.00
Firefighters	22.00	17.00	17.00
Fire Inspector (2)	1.00	1.00	1.00
Training Coordinator	1.00	0.00	0.00
Total Personnel	81.00	81.00	81.00

**WEST VALLEY CITY
PERSONNEL REPORT**

DEPARTMENT/POSITION	Employees Budgeted 2004-2005	Employees Budgeted 2005-2006	Employees Budgeted 2005-2006
LAW DEPARTMENT:			
City Attorney	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	1.00
Deputy City Attorney/Risk Manager	1.00	0.00	0.00
Chief Prosecuting Attorney	1.00	1.00	1.00
Senior Attorney	1.00	0.00	0.00
Assistant City Attorney	0.00	1.00	2.00
Deputy Prosecuting Attorney	2.00	2.00	3.00
Prosecutor/Civil Attorney	0.00	1.00	0.00
Executive Administrative Assistant	1.00	1.00	1.00
Legal Assistant/Applications Admin.	0.00	1.00	1.00
Executive Legal Secretary	4.38	4.38	4.88
Senior Legal Secretary	1.00	1.00	0.00
Legal Secretary	1.00	0.00	0.00
Entry Secretary	0.00	0.50	1.00
Risk Analyst	0.00	1.00	1.00
Investigator/Process Server	2.00	2.00	3.00
Victim Services Coordinator	1.00	1.00	1.00
Victim Advocate	3.50	3.50	4.50
Gun Grant Attorney	1.00	1.00	1.00
Total Personnel	23.38	21.88	26.38

**WEST VALLEY CITY
PERSONNEL REPORT**

DEPARTMENT/POSITION	Employees Budgeted 2004-2005	Employees Budgeted 2005-2006	Employees Budgeted 2006-2007
PARKS & RECREATION DEPARTMENT:			
Parks & Recreation Director	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Park Planning Supervisor	1.00	1.00	1.00
Park Maintenance Supervisor	1.00	1.00	1.00
Asst. Parks Maintenance Supervisor	0.00	1.00	1.00
Irrigation Supervisor	0.00	1.00	1.00
Horticulturist	1.00	0.00	0.00
Asst. Horticulturist/Arborist	1.00	1.00	1.00
Park Construction Specialist	1.00	1.00	1.00
Park Worker II (Full time)	3.00	2.00	1.00
Park Worker I (Full time)	2.00	2.00	3.00
Caretaker (8)	2.20	2.20	2.20
Seasonal Labor/Parks (7)	3.00	3.00	3.00
Outdoor Field Maintenance	0.25	0.25	0.25
Arts Coordinator	0.50	0.50	0.00
Harman Home Center Director	0.75	0.75	0.75
Harman Home Activity Specialist	0.75	0.75	0.75
Harman Home Kitchen Programmer	0.75	0.75	0.75
Harman Home Kitchen Help (Substitute)	0.03	0.03	0.03
Harman Home Meals Assistant	0.30	0.30	0.30
Harman Home Lunch Specialist	0.37	0.37	0.37
Total Personnel	20.90	20.90	20.40

*Note: Arena includes Parking Lot Supervisor

**WEST VALLEY CITY
PERSONNEL REPORT**

DEPARTMENT/POSITION	Employees Budgeted 2004-2005	Employees Budgeted 2005-2006	Employees Budgeted 2006-2007
POLICE ADMINISTRATION:			
Police Chief	1.00	1.00	1.00
Assistant Police Chief	1.00	1.00	1.00
Captain	4.00	4.00	4.00
Lieutenant	9.00	9.00	10.00
Sergeant	19.00	17.00	18.00
Police Officer	153.00	154.00	152.00
Office Manager	1.00	1.00	1.00
Executive Admin. Assistant	1.00	1.00	1.00
Applications Administrator	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Secretary	0.50	1.00	1.00
Senior Clerk	9.50	7.50	10.00
Clerk	10.00	13.00	12.50
Crossing Guard	44.00	44.00	44.00
Executive Secretary	2.00	2.00	2.00
Support Services Manager	1.00	1.00	1.00
Records Supervisor	2.00	4.00	2.00
Safety Supervisor	1.00	1.00	1.00
Forensic Director	1.00	1.00	1.00
Crime Scene Techs	4.00	4.00	4.00
Intelligence Analyst	1.00	2.00	2.00
Crime Analyst	1.00	1.00	1.00
Evidence Supervisor	1.00	1.00	1.00
Senior Evidence Clerk	2.00	1.00	5.00
Evidence Clerk	4.00	4.00	0.00
Total Personnel	275.00	277.50	277.50

**WEST VALLEY CITY
PERSONNEL REPORT**

DEPARTMENT/POSITION	Employees Budgeted 2004-2005	Employees Budgeted 2005-2006	Employees Budgeted 2006-2007
PUBLIC WORKS DEPARTMENT:			
Public Works Director	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00
Office Manager	1.00	0.00	0.00
Administrative Assistant	0.00	2.00	2.00
Information Specialist	0.00	1.00	1.00
City Engineer	1.00	1.00	1.00
Senior CADD Technician	1.00	1.00	1.00
Applications Administrator	1.00	1.00	1.00
Storm Water Engineer	0.00	1.00	1.00
Civil Engineer	1.00	1.00	1.00
Senior Engineer	3.00	2.00	2.00
Traffic Engineer	0.00	1.00	1.00
Engineer Technician III	3.00	4.00	5.00
Engineer Technician II	5.00	4.00	3.00
Engineer Technician I	0.00	1.00	1.00
Executive Secretary	1.00	0.00	0.00
Secretary	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00
Temp Project Inspector	2.50	2.00	1.50
Resident Services Specialist	1.00	0.00	0.00
Street Superintendent	1.00	1.00	1.00
Assistant Street Superintendent	1.00	1.00	1.00
Concrete Foreman	1.00	1.00	1.00
Asphalt Foreman	1.00	1.00	1.00
Storm Water Foreman	1.00	1.00	1.00
Crew Leadman	2.00	2.00	3.00
Operator III	3.00	3.00	1.00
Operator II	7.00	9.00	9.00
Operator I	9.00	7.00	8.00
Public Facilities Manager	1.00	1.00	1.00
Assist. Public Facilities Manager	1.00	1.00	1.00
Building Electrician	1.00	1.00	1.00
General Maintenance/Locksmith	1.00	1.00	1.00
General Laborer	0.00	1.00	1.00
Construction Crew Leader	1.00	1.00	1.00
Custodial (3)	2.80	2.80	2.80
Senior Facilities Coordinator	1.00	1.00	1.00
Fleet & Sanitation Superintendent	1.00	1.00	1.00
Service Manager	1.00	1.00	1.00

**WEST VALLEY CITY
PERSONNEL REPORT**

DEPARTMENT/POSITION	Employees Budgeted 2004-2005	Employees Budgeted 2005-2006	Employees Budgeted 2005-2006
PUBLIC WORKS DEPARTMENT CONT:			
Lead Mechanic	1.00	1.00	1.00
Mechanic III	3.00	3.00	4.00
Mechanic II	1.00	1.00	0.00
Inventory Control Specialist	1.00	1.00	1.00
Seasonal: Labor/Streets (4)	2.31	2.31	2.31
Seasonal: (R.O.W.) (3)	0.87	0.87	0.87
Total Personnel	70.48	72.98	72.48

**WEST VALLEY CITY
PERSONNEL REPORT**

DEPARTMENT/POSITION	Employees Budgeted 2004-2005	Employees Budgeted 2005-2006	Employees Budgeted 2006-2007
FAMILY FITNESS CENTER:			
Fitness Center Director	1.00	1.00	1.00
Assistant Facilities Director	1.00	1.00	1.00
Aquatics Supervisor	1.00	1.00	1.00
Pool Manager	0.00	1.00	1.00
Lifeguard Supervisor	1.00	0.00	0.00
Recreation Supervisor	2.00	2.00	2.00
Program Coordinator	0.00	1.00	1.00
Maintenance Supervisor	1.00	1.00	1.00
Maintenance Worker	1.00	1.00	1.00
Custodians (3)	3.00	3.00	4.00
Cashier Supervisor	0.75	0.75	0.75
Desk Clerk	2.00	2.00	2.00
Custodial Coordinator	2.00	2.00	1.00
Snack Bar Supervisor	1.00	0.75	0.75
Snack Bar Attendants (8)	1.92	2.31	2.38
Custodians (3) Part-Time	1.20	0.80	0.90
Front Counter (8)	2.99	2.99	3.88
Building Maintenance (3)	1.18	0.68	0.63
Building Supervisor (3)	1.33	1.08	1.08
Climbing Wall Attendants (6)	0.64	0.30	0.30
Activity Area Supervisor	0.30	0.00	0.00
Aerobics Supervisor	0.30	0.30	0.30
Aerobics (9)	1.47	1.34	1.44
Aquacise Supervisor	0.38	0.38	0.38
Aquacise Instructors (8)	0.70	0.40	0.67
Master Swim Coach (3)	0.39	0.18	0.18
Head Swim Coach	0.88	0.88	0.50
Life Guards (34)	12.11	11.12	11.92
Water Safety Instructor (WSI)(17)	3.85	3.95	3.75
Assistant Swim Coach (2)	0.530	0.40	0.52
Scorekeeper (8)	0.64	0.64	0.24
Camp Counselor (3)	2.48	2.48	2.48
Recreation Instructor (5)	0.25	0.25	0.50
Recreation Worker (5)	0.25	0.25	1.75
Activity Area Attendants (9)	2.93	2.20	2.20
Child Care Supervisor	0.63	0.63	0.63
Internship	0.95	0.50	0.50
Child Care Attendant (8)	2.27	2.37	2.11
Total Personnel	57.32	53.93	56.74

**WEST VALLEY CITY
PERSONNEL REPORT**

DEPARTMENT/POSITION	Employees Budgeted 2004-2005	Employees Budgeted 2005-2006	Employees Budgeted 2006-2007
WEST RIDGE GOLF COURSE:			
COURSE OPERATIONS:			
Golf Pro	1.00	1.00	1.00
Assistant Golf Pro	1.00	1.00	1.00
Head Starters (2)	1.44	1.44	1.44
Starters (4)	1.00	1.00	1.00
Head Ranger (1)	0.55	0.50	0.50
Rangers (3)	0.65	0.65	0.65
Marshal (3)	0.00	1.20	1.20
Golf Cart Mechanic	0.00	0.50	0.50
Total Operations Personnel	5.64	7.29	7.29
MAINTENANCE:			
Golf Course Superintendent	1.00	1.00	1.00
Asst. Greens Supervisor	1.00	1.00	1.00
Lead Equipment Operator	1.00	1.00	1.00
Seasonal (6)	3.14	3.14	3.82
Total Maintenance Personnel	6.14	6.14	6.82
SNACK BAR:			
Snack Bar Manager	1.00	1.00	1.00
Servers (10)	3.10	3.10	3.10
Beverage Cart (4)	1.34	1.42	1.42
Cook (2)	1.25	1.50	1.50
Total Snack Bar Personnel	6.69	7.02	7.02
Total Golf Course Personnel	18.47	20.45	21.13

**WEST VALLEY CITY
PERSONNEL REPORT**

DEPARTMENT/POSITION	Employees Budgeted 2004-2005	Employees Budgeted 2005-2006	Employees Budgeted 2006-2007
STONEBRIDGE GOLF COURSE:			
COURSE OPERATIONS:			
Golf Pro	1.00	1.00	1.00
1st Assistant Golf Pro	1.00	1.00	1.00
Marketing Director	1.00	1.00	1.00
Head Starters (2)	1.00	1.00	1.00
Starters (5)	2.50	1.50	1.50
Rangers (6)	4.50	1.50	1.50
Bag Drops (6)	3.00	1.50	1.50
Marshal (4)	2.00	0.80	0.80
Total Operations Personnel	16.00	9.30	9.30
MAINTENANCE:			
Golf Course Superintendent	1.00	1.00	0.00
Asst. Golf Course Superintendent	1.00	1.00	1.00
Asst. Golf Course Superintendent -2	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00
Equipment Operators (6)	3.73	3.73	5.57
Total Maintenance Personnel	7.73	7.73	8.57
SNACK BAR:			
Snack Bar Manager	1.00	1.00	1.00
Servers (12)	3.64	3.64	3.64
Beverage Cart (6)	3.00	1.80	1.80
Cook (2)	1.50	1.50	1.50
Total Snack Bar Personnel	9.14	7.94	7.94
Total Golf Course Personnel	32.87	24.97	25.81

**WEST VALLEY CITY
PERSONNEL REPORT**

DEPARTMENT/POSITION	Employees Budgeted 2004-2005	Employees Budgeted 2005-2006	Employees Budgeted 2006-2007
REDEVELOPMENT AGENCY			
Economic Dev/RDA Administrator	1.00	1.00	1.00
Economic Development Specialist	1.00	2.00	2.00
Business Development Manager	1.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00
Total RDA Personnel	4.00	4.00	4.00

**WEST VALLEY CITY
PERSONNEL REPORT**

DEPARTMENT/POSITION	Employees Budgeted 2004-2005	Employees Budgeted 2005-2006	Employees Budgeted 2006-2007
<hr/>			
HOUSING AUTHORITY			
Assistant Grants Administrator	1.00	0.00	0.00
Assistant Housing Administrator	1.00	1.00	1.00
Secretary	1.00	1.00	1.00
Section 8 Coordinator	3.00	3.00	3.00
Grants Specialist	1.00	0.00	0.00
Total Housing Personnel	7.00	5.00	5.00

**WEST VALLEY CITY
PERSONNEL REPORT**

DEPARTMENT/POSITION	Employees Budgeted 2004-2005	Employees Budgeted 2005-2006	Employees Budgeted 2006-2007
CULTURAL CENTER			
Executive Director	1.00	1.00	1.00
Administrative Assistant	1.00	0.00	0.00
Program/Development Director	1.00	1.00	1.00
Special Events Coordinator	1.00	1.00	1.00
Folk Arts Coordinator	1.00	1.00	1.00
Facility / Events Director	1.00	1.00	1.00
Facility Porter	2.00	2.00	2.00
Marketing Director	1.00	1.00	1.00
Events Technician (2)	0.00	1.00	0.50
Arts Council Coordinator	0.00	0.00	0.75
Total Cultural Center Personnel	9.00	9.00	9.25

**WEST VALLEY CITY
PERSONNEL REPORT**

DEPARTMENT/POSITION	Employees Budgeted 2004-2005	Employees Budgeted 2005-2006	Employees Budgeted 2006-2007
<hr/>			
SANITATION			
Service Coordinator	0.00	1.00	1.00
Can Deliverer	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00
Temporary Secretary	0.50	0.00	0.00
Total Sanitation Personnel	<hr/> 2.50	<hr/> 3.00	<hr/> 3.00

**WEST VALLEY CITY
PERSONNEL REPORT**

DEPARTMENT/POSITION	Employees Budgeted 2004-2005	Employees Budgeted 2005-2006	Employees Budgeted 2006-2007
GRANTS			
Housing/Grants Administrator	1.00	1.00	1.00
Asst. Grants Administrator	0.00	1.00	1.00
Grants Specialist	0.00	1.00	1.00
Exec. Administrative Assistant	1.00	1.00	1.00
Total Grants Personnel	2.00	4.00	4.00

**WEST VALLEY CITY
PERSONNEL REPORT**

DEPARTMENT/POSITION	Employees Budgeted 2004-2005	Employees Budgeted 2005-2006	Employees Budgeted 2006-2007
AMBULANCE			
Ambulance Supervisor	0.00	1.00	1.00
Firefighter/Paramedic	0.00	16.00	16.00
Total Ambulance Personnel	0.00	17.00	17.00
 TOTAL PERSONNEL	 695.34	 728.61	 738.94

OPERATING BUDGET



CITY COUNCIL MISSION STATEMENT

The West Valley City Council is the chief legislative, policy making, and budget approval body for the City. The Council exists to provide safety, to preserve health, to promote prosperity, protect property and improve the morals, peace and good order, comfort and convenience of the City and its inhabitants.

West Valley City government exists to meet the needs of the citizens, businesses, and those visiting our City, and to provide for the common good. The City is committed to openness, fairness, sensitivity, responsiveness, innovativeness, accountability, efficiency, and excellence.

Vision Statement

Vision 2020, A City where residents, business, and government all work together to build an attractive, safe, healthy, diverse, and creative community where people are proud to live, work, shop, play, and learn.

Core Values

Unity, Pride, and Progress

STRATEGIC OBJECTIVES AND DEPARTMENT GOALS

Citizen Development Strategic Objective

West Valley City believes in a healthy environment where recreational and educational options are abundant. The City will provide more options to advance the physical, social, mental health, and educational opportunities of all its residents.

Community And Economic Development Strategic Objective

West Valley City strives to find methods to better address community and economic development needs. Some of the issues that will be addressed are: quality housing options, parks, recreation facilities, entertainment facilities, providing retail destinations, creating employment and business opportunities, updating the Economic Development Plan, the City Transportation Plan, and the City Center plan, with implementation plans to improve the image and design of development. An over arching goal is to create a safe, clean, and aesthetically pleasing community which celebrates our diverse cultural backgrounds and is considered a place in which people are proud to be connected.

Public Safety Strategic Objective

West Valley City is dedicated to creating a safe environment for its residents, businesses, and visitors. To accomplish this, we strive to address and understand our citizens concerns in a prompt and professional manner, through the reduction of crime and a decrease in emergency response times. We are also committed to understanding national, state, and local emergency needs through the continued training of City staff, and the implementation of emergency plans and procedures.

Transportation Strategic Objective

Transportation is seen as a vital and continually evolving component of West Valley City's life. The City seeks to coordinate and promote high quality transportation options and alternatives: automobile, mass transit, pedestrian and bicycle. Citizens and stake holders will be involved in the transportation planning process. The City will continue to pursue street improvements to maintain a safe and efficient transportation structure.

Other Strategic Objectives

Objectives listed by City Department Heads, which do not fall into the four Strategic Objectives defined by the City Council, are important to the success of the City and are met by the specific departments.

DEPARTMENT MISSION STATEMENTS

Administration:

The City Manager's function and responsibility is to provide facilitation and quality information in a timely manner for consideration by the West Valley City Mayor and City Council as they exercise their responsibility of policy development. The City Manager utilizes many tools to effectively provide this facilitation and information. A formal strategic planning process identifies and prioritizes the City Council's direction on an annual basis, the City Manager and his staff organize and implement and efficiently process the presentation, communication, and direction to and from the Council on specific issues, projects, and programs through the regularly scheduled study and regular council meeting system. This same system allows the public to access an open and recorded program for policy making and implementation. The Administration Division has direct supervision of procedures that: provide information services and support to City departments and the public; provide media relations coordination; enhance cultural experiences and opportunities through the Utah Cultural Celebration Center; provide court services that serve the needs of West Valley City citizens and others.

Community And Economic Development:

Improve the quality of life in West Valley City through development of a city wide long range vision; primary support department for the strategic plan process; communicate more effectively with neighborhood associations; continual improvement of the planning and development process; develop and update the City transportation plan along with the continued efforts to bring a light rail extension to the City; innovative problem solving; improved neighborhood livability and appearance; help promote decent housing for all West Valley City residents; emphasis on quality housing design, construction, and choice; support building safety; strengthen community economic vitality; provide access to grant opportunities in support of City programs; and empower the CED associates to fulfill this mission statement.

Finance:

The Finance Department is the controlling agency for the management of financial operations for the City in accordance with State statute and direction from the City Council. The departmental objective is to safeguard the City's assets, promote operational efficiency, adhere to prescribed counsel, and manage fiscal policies.

Fire:

The West Valley City Fire Department will provide emergency response services for fire fighting, medical, hazardous materials, terrorism, and technical rescue incidents. It will also provide code enforcement efforts that help insure safe environments for employees and citizens, in conjunction with provide training programs that insure a high level of emergency response while helping citizens protect themselves and others during an emergency or community disaster.

Law:

Provide comprehensive in-house legal counsel, prosecution, risk management, victim advocate, and collection services to the City, its affiliated entities, and its personnel. The services are to be provided in a way that optimizes the ability of the City to safeguard the health, safety, well-being, and welfare of West Valley City residents, businesses, property, and natural resources.

Parks And Recreation:

Create open space, park, and trail system that enhances quality of life for City residents and promotes economic vitality. Provide opportunities and education that promote health awareness, wellness attention, and healthy life style plans for participants. Encourage the proper use of leisure time through recreational programs and activities. Promote economic development and City reputé through sports tournaments and community activities.

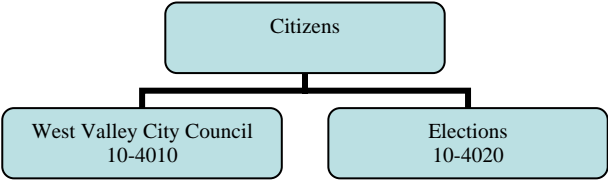
Police:

The West Valley City Police Department is committed to working in partnership with the members of the community to cultivate a safe environment to live, work, and visit. Members of the department will pursue this end with diligence, courtesy, leadership, and ethical conduct.

Public Works:

Provide an environment which is healthy, safe, and comfortable for the citizens and employees of West Valley City. Provide efficient and timely operation and maintenance of all public works systems and programs, including: transportation, storm drainage, solid waste collection, snow and ice removal, and the facilities and vehicles used to provide these services. Ensure the quality and effectiveness of these services and facilities through quality workmanship, professional planning, design, construction, and inspection.

Legislative
July 1, 2006



GENERAL FUND

DEPARTMENT:
DIVISION:

Legislative
WVC Council

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	169,297	170,128	177,116	4.1%
Operating Expenses	281,150	286,150	286,150	0.0%
Capital Outlay	<u>0</u>	<u></u>	<u></u>	0.0%
TOTAL	<u><u>450,447</u></u>	<u><u>456,278</u></u>	<u><u>463,266</u></u>	1.5%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Mayor	1.00	1.00	1.00
City Council	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Total Personnel	7.00	7.00	7.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No staffing changes.

PROGRAM DESCRIPTION:

The City Council is the governing body of West Valley City. They have the power to make and enforce all laws and regulations with respect to municipal affairs, subject only to the limitations and restrictions of the State Code. The City Council has the power in the name of the City to do that which is necessary and appropriate for the municipal corporation and general welfare of the City's inhabitants unless it is specifically forbidden by state law. The elected officials of the City are the Mayor, and six Council members, four elected from districts and two at-large. Each shares equal voting powers on all issues coming before the Council. Each serves a four year staggered term. The City Council appoints a City Manager who serves at the Council's pleasure.

GENERAL FUND

DEPARTMENT:
DIVISION:

Legislative
WVC Council

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
The City Manager's office ensures that strategic plan goals and strategies are being effectively pursued.	100%	100%	100%
Review of internal audit controls with the independent auditing firm. As organizational changes occur, personnel realignment and assignments, it becomes necessary for this to be an ongoing review process.	100%	100%	100%

GENERAL FUND**DEPARTMENT:**
DIVISION:**Legislative
Elections**

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0			0.0%
Operating Expenses	14,696	75,000	75,000	0.0%
Capital Outlay	0			0.0%
TOTAL	14,696	75,000	75,000	0.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
(City Recorder-"Recorder" Budget)	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No staffing changes. There is no municipal election in 2006.

PROGRAM DESCRIPTION:

Conduct municipal elections pursuant to State Code. Conduct polls, as requested by City Council.

PERFORMANCE MEASUREMENT:

Item:	Adopted 2004-05	Adopted 2005-06	Adopted 2006-07
Election calendar deadlines met on time and candidates processed correctly.	100%	100%	N/A
Official election notices published without errors originating from the City Recorder's Office.	100%	100%	N/A
Election preparation, documentation and absentee ballots processed correctly.	100%	100%	N/A
Election judges trained properly and polling places staffed adequately.	100%	100%	N/A

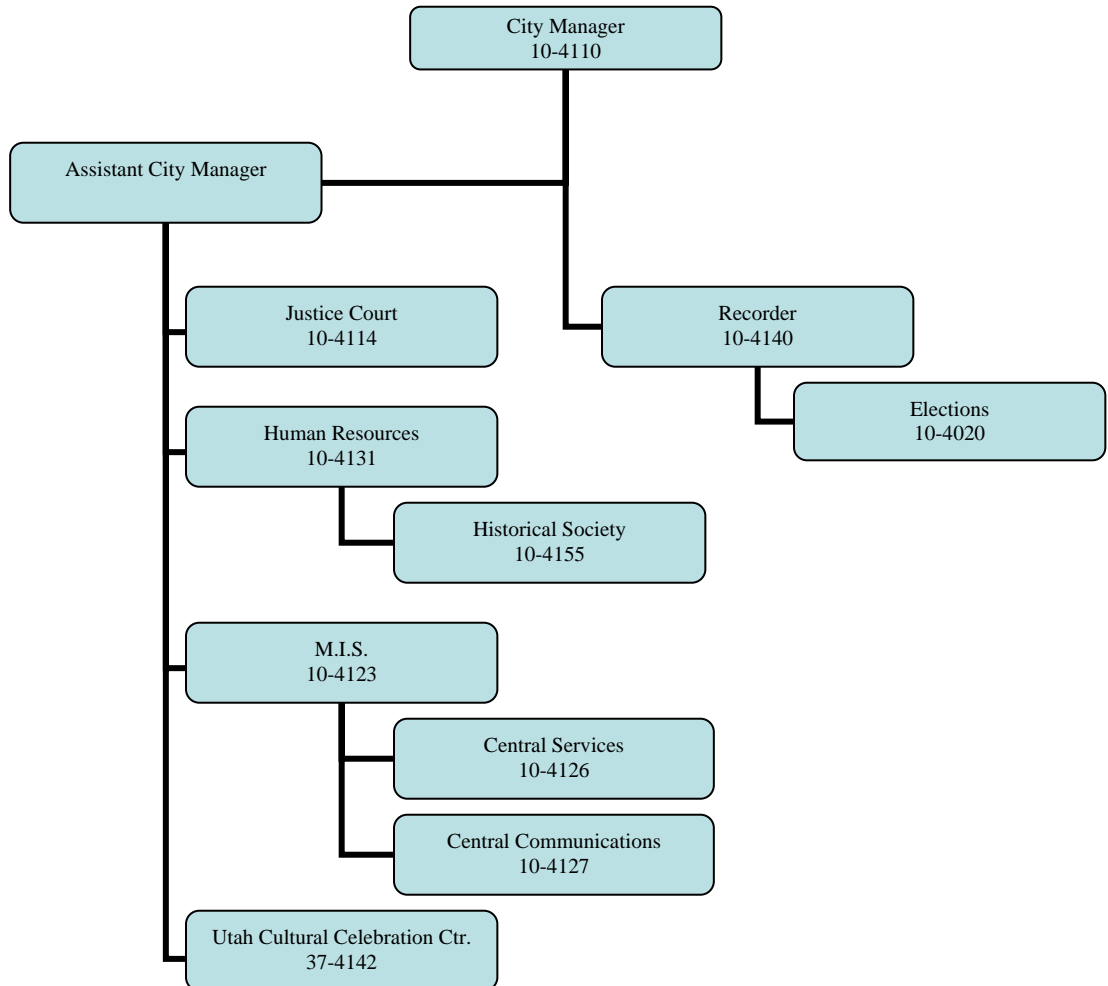
City Administration Mission Statement:

The City Manager's function and responsibility is to provide facilitation and quality information in a timely manner for consideration by the West Valley City Mayor and City Council as they exercise their responsibility of policy development. The City Manager utilizes many tools to effectively provide this facilitation and information. A formal strategic planning process identifies and prioritizes the City Council's direction on an annual basis, the City Manager and his staff organize and implement and efficiently process the presentation, communication, and direction to and from the Council on specific issues, projects, and programs through the regularly scheduled study and regular council meeting system. This same system allows the public to access an open and recorded program for policy making and implementation. The Administration Division has direct supervision of procedures that: provide information services and support to City departments and the public; provide media relations coordination; enhance cultural experiences and opportunities through the Utah Cultural Celebration Center; provide court services that serve the needs of West Valley City citizens and others.

Department Goals FY 2006-2007:

Implement the West Valley City Strategic Plan under the City Council's direction.

Administration
July 1, 2006



GENERAL FUND**DEPARTMENT:**
DIVISION:**Administration**
City Manager

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	367,565	365,356	430,660	17.9%
Operating Expenses	45,635	23,000	23,000	0.0%
Sold Services	0	0	0	0.0%
Capital Outlay	0	0	0	0.0%
TOTAL	413,200	388,356	453,660	16.8%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
City Manager	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00
Intern	0.00	0.50	0.50
Exec. Administrative Assistant	1.00	1.00	1.00
Executive Secretary	0.00	0.00	1.00
Total Personnel	3.00	3.50	4.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Added Executive Secretary position.

PROGRAM DESCRIPTION:

The City Manager is appointed by the City Council to manage the delivery of municipal services. The City Manager's Office is responsible for providing the City Council with information and implementing Council policies. This involves administrative decision making, provision of administrative support, direction and guidance for all City Departments, programs, and projects. The City Manager's Office provides needed administrative services to all City Departments for the coordination of city operations and is the focal point for the day to day management of the city government.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Proposed 2006-07
Meeting the Strategic Plan objectives and policies.	100%	100%	100%

GENERAL FUND

DEPARTMENT:
DIVISION:**Administration**
Recorder

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	181,742	175,329	195,982	11.8%
Operating Expenses	33,442	38,930	38,930	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>215,184</u></u>	<u><u>214,259</u></u>	<u><u>234,912</u></u>	9.6%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Recorder	1.00	1.00	1.00
Deputy City Recorder	1.00	1.00	1.00
Secretary/Imaging Clerk	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>
Total Personnel	2.75	2.75	2.75

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No staffing changes.

PROGRAM DESCRIPTION:

The Recorder's Office is responsible for all City records, attending City Council Meetings, preparation of Council Agendas, taking and preparing minutes of Council Meetings, follow-up of Council actions, publishing legal notices, conducting bid openings, administering oaths of office, conducting municipal elections and polls, and all phases of management of City records including filing, indexing, imaging and storing.

GENERAL FUND

DEPARTMENT:
DIVISION:**Administration**
Recorder

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
City Council, Redevelopment Agency, Housing Authority and Building Authority meeting agendas prepared and posted within 24 hours of meeting and provided to media, as required by law.	100%	100%	100%
City Council agenda packets prepared and distributed on time.	100%	100%	100%
Records requests filled within required time period allowed by Government Records Management Act.	100%	100%	100%
Legal notices prepared accurately, published properly and mailed on time, as required by law.	100%	100%	100%
Follow-up completed, files prepared, and index information entered in the Records Management System for all City Council actions completed in a timely manner.	100%	100%	100%
City Council, Redevelopment Agency, Housing Authority and Building Authority minutes drafted, finalized and placed on next meeting agenda for approval.	100%	100%	100%

GENERAL FUND

DEPARTMENT:
DIVISION:**Administration**
Non-Departmental

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	26,833	1,619,400	2,563,000	58.3%
Capital Projects	4,165,046	6,266,332	6,830,971	9.0%
Debt Service	0	0	0	0.0%
Capital Outlay	0	0	0	0.0%
TOTAL	4,191,879	7,885,732	9,393,971	19.1%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Major changes have taken place in this Division from the previous year. The significant ones include contributions to both golf courses, the Hale Centre Theatre, the E-Center, and the Cultural Center. The Division also includes for the first time, traffic mitigation expenditures of \$271,000. Fleet replacement will be resumed this year, but the funding will come from fund balance in the CIP. Salary savings will continue to be used, but to a lesser extent.

The street lighting funds have been transferred to the Public Works Department budget. This was done to streamline street lighting maintenance.

PROGRAM DESCRIPTION:

The Non-Departmental Division provides an expenditure account for items not falling in specific department. This account includes General Fund transfers, Sister-City, Westfest (celebrating the City's' incorporation), and other department non-specific expenditures.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Proposed 2006-07
Percent funding of the City's Street Lighting	N/A	Moved to P.W.	N/A
Contribution to the Capital Improvement Program.	(735,534)	0	1,000,000
Contribution to the Arena.	1,789,885	2,019,854	2,361,329
Contribution to West Ridge.	445,188	524,493	745,017
Contribution to Stonebridge.	735,703	848,421	743,617
Contribution to Cultural Center.	591,360	650,000	702,065
Contribution to Redevelopment Development Agency	15,038	0	0

GENERAL FUND

DEPARTMENT:
DIVISION:**Administration**
Court (Indigent Defense)

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	351,450	356,000	356,000	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>351,450</u></u>	<u><u>356,000</u></u>	<u><u>356,000</u></u>	0.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:

No changes.

PROGRAM DESCRIPTION:

There are no personnel in this Division. The accounts are managed by the City Recorder, with direction from the City Manager. The City bids this contract of service to a private law firm. This is an annual contract to cover all cases.

Indigent Defense fees cover services which the City incurs each year for those who are impoverished.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Proposed 2006-07
Number of cases processed.	2,600	2,600	2,600
Percent of indigent court needs successfully funded.	100%	100%	100%

GENERAL FUND

DEPARTMENT:
DIVISION:**Administration**
Justice Court

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	1,086,500	1,115,518	1,181,075	5.9%
Operating Expenses	374,504	429,701	392,845	-8.6%
Debt Service	0	0	0	0.0%
Capital Outlay	60,000	60,000	0	-100.0%
TOTAL	1,521,004	1,605,219	1,573,920	-1.9%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Presiding Judge	1.00	1.00	1.00
Judge	1.00	1.00	1.00
Judges Clerk	2.00	2.00	2.00
Chief Court Clerk	1.00	1.00	1.00
Lead Clerk	0.00	0.00	0.00
Court Clerk	16.50	16.50	16.50
Case Mgmt. Specialist (LEED)	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00
Total Personnel	23.50	23.50	23.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Assistant City Manager oversees this Division. Fiscal Year 2003 began in the new facility with a full compliment of personnel. Shared space with the Police Department in the confinement area, use of video arraignment technology, and contracting for security services have maximized the efficiency of the court facility while keeping on-going personnel costs to a minimum.

PROGRAM DESCRIPTION:

The Justice Court has jurisdiction over criminal and traffic cases for Class B and Class C misdemeanors and infractions. The Court has jurisdiction over small claims cases. Judgments for claims (money damages only) up to \$7,500 are adjudicated. Use of a Traffic Hearing Referee and the current compliment of Traffic Coordinators will continue to reduce the need for in-court traffic hearings; thus reducing time prosecutors spend in court on minor traffic offenses.

GENERAL FUND

DEPARTMENT:
DIVISION:**Administration**
Justice Court

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Complete civil traffic collection (Admin. Law Division).	99%	99%	99%
Upgrade court case management software to handle the volume of court cases. Provide proper financial accounting in compliance with audit provisions.	Continuing	Continuing	Continuing
Increase the programs of Community Court to allow citizens to provide restitution and receive training in appropriate values, decision making and responsibility to the community.	95%	95%	95%
Provide a Domestic Violence Court .	Establish	Continuing	Continuing
Increase traffic citation resolution.	85%	90%	90%
Provide dispositions to BCI on-line.	90%	100%	100%
Provide data to statewide warrants.	100%	100%	100%

GENERAL FUND

DEPARTMENT:
DIVISION:**Administration**
M.I.S.

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	838,490	847,616	965,338	13.9%
Operating Expenses	364,711	308,827	308,827	0.0%
Sold Service	0	0	0	0.0%
Capital Outlay	0	0	0	0.0%
	<hr/>	<hr/>	<hr/>	
TOTAL	<u>1,203,201</u>	<u>1,156,443</u>	<u>1,274,165</u>	10.2%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
I.T. Manager	1.00	1.00	1.00
Network Services Supervisor	1.00	1.00	1.00
Technical Support Supervisor	0.00	0.00	0.00
Lead Programmer/Analyst	1.00	1.00	1.00
Programmer Analyst	2.00	2.00	2.00
GIS Administrator	1.00	1.00	1.00
GIS Technician	1.00	1.00	1.00
Lead Computer Technician	1.00	1.00	1.00
Computer Technician	2.00	1.00	1.00
Network Administrator	1.00	1.00	1.00
Network Technician	2.00	1.00	1.00
Help Desk/Application Specialist	0.00	1.00	1.00
	<hr/>	<hr/>	<hr/>
TOTAL	13.00	12.00	12.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Assistant City Manager oversees this Division.

- Personnel: No employee changes this fiscal year.
- Operating Expenses: Redirected funds to provide a scheduled network infrastructure rotation.
- Capital outlay: No capital expenses this fiscal year.

GENERAL FUND

DEPARTMENT:
DIVISION:**Administration**
M.I.S.

PROGRAM DESCRIPTION:

Provide the technological environment for information processing within the City. Included in this environment are the necessary hardware and software platforms that facilitate information gathering, processing, and output. Develop information technology standards and strategic plans to insure cost effective and efficient information processing for all City departments.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
KIVA Installation & training	85%	85%	85%
City building move/installation/integration	100%	100%	100%
Wireless network installation	100%	100%	100%
Review/Recommend/Purchase new backup equipment	100%	100%	100%
Network performance review – Family Fitness Center	100%	100%	100%
Groupwise Enhancement Pack Installation and Training	100%	100%	100%
Caselle Courts Software Implementation	100%	100%	100%
Jaws/Prosform/Caselle Integration	100%	100%	100%
Document Imaging System Installation and Training	100%	100%	100%
GIS Webserver development and installation	100%	100%	100%

GENERAL FUND

DEPARTMENT:
DIVISION:**Administration**
Central Services

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	818,245	823,081	823,081	0.0%
Sold Service	(465)	(32,000)	(32,000)	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>817,780</u></u>	<u><u>791,081</u></u>	<u><u>791,081</u></u>	0.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Assistant City Manager oversees this Division. No personnel budgeted in this division. However, the division operates utilizes MIS and Central Communications personnel. All of the City communications charges (telephones, radios, fax machines, etc.) are now in this division. The funding has come from reducing the other division's budgets that use these resources.

PROGRAM DESCRIPTION:

Central Services provides telephone, cellular, wireless data & radio services and infrastructure to all City departments. These services include, but are not limited to: Lucent Definity System, Audix and other communication services. By identifying these areas, and developing accountable processes to deal with present and future needs, central services expenditures become more responsible and predictable.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Insure timely & efficient telephone and data communication services & billing to all City Departments.	100%	100%	100%

GENERAL FUND

DEPARTMENT:
DIVISION:**Administration**
Central Communications

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	85,388	83,469	86,502	3.6%
Operating Expenses	<u>4,501</u>	<u>9,235</u>	<u>9,235</u>	0.0%
TOTAL	<u><u>89,889</u></u>	<u><u>92,704</u></u>	<u><u>95,737</u></u>	3.3%
PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	
Wireless Communications Specialist	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	
Total Personnel	1.00	1.00	1.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Assistant City Manager oversees this Division. No staffing changes in this division.

PROGRAM DESCRIPTION:

Central Services provides all telecommunications services to all City departments. These services include, but are not limited to: Lucent Definity Systems, Audix, radio communications, wireless data systems, wireless telephone, and paging. By consolidating these areas, as well as their billing processes, we are able to function more efficiently and responsibly.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Insure timely & efficient telephone and communication services & billing to all City Departments.	100%	100%	100%

GENERAL FUND

DEPARTMENT:
DIVISION:**Administration**
Human Resources

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	273,285	283,881	268,763	-5.3%
Operating Expenses	51,980	108,595	108,595	0.0%
Sold Service	(2,617)	(30,298)	(30,298)	0.0%
Capital Outlay	0	0	0	0.0%
TOTAL	322,648	362,178	347,060	-4.2%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Human Resource Director	0.00	0.00	0.00
Human Resource Manager	1.00	1.00	1.00
Human Resource Analyst	1.00	1.00	1.00
Wireless Comm. Specialist	0.00	0.00	0.00
Sr. HR Analyst	2.00	2.00	1.00
Secretary	0.00	0.00	0.50
Total Personnel	4.00	4.00	3.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Assistant City Manager oversees this Division. All personnel in this Division answer directly to the Assistant City Manager. Updates to both the Civil Service rules and personnel policies and procedures manual are anticipated during the new fiscal year.

PROGRAM DESCRIPTION:

The Personnel Office is responsible for administering the Civil Service and Personnel Policies and Procedures, practices, and compliance, which include but are not limited to the following areas: salary; benefits; incentive programs; testing; training and development; hiring; centralized employee functions; staff resource planning; research and implementation of Federal, State and Municipal laws; Employee Assistance Program coordination; administrative hearings; Policy and Procedure development; job analysis; job design; organizational development; and employee relations.

GENERAL FUND

DEPARTMENT:
DIVISION:**Administration**
Human Resources

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
New employee orientation conducted within 60 days of hire.	100%	100%	100%
Positions approved and authorized prior to actual hire date.	100%	100%	100%
Maximum credit achieved on URMMA premium modification inspection.	100%	100%	100%
Exit interviews conducted on all terminating employees.	100%	100%	100%
Receive 100% of the employee performance appraisals before January 1st.	100%	100%	100%
Post all open positions within two days of receiving personnel action form.	100%	100%	100%
New hire benefit information electronically filed within first pay period of hire.	100%	100%	100%
Annual Salary Surveys conducted on all positions.	100%	100%	100%
All positions have completed positions descriptions and salary classifications within one week of creation.	100%	100%	100%
Clerical processing time of personnel files reduced by 10%.	100%	100%	100%
100% of PA=s approved and filed within two weeks of distribution.	100%	100%	100%

UTAH CULTURAL CELEBRATION CENTER – FUND 37

DEPARTMENT: Utah Cultural Celebration Center
DIVISION: Administration

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	517,519	508,812	560,877	10.2%
Operating Expenses	292,025	320,804	366,761	14.3%
Sold Service	(23,372)	0	0	0.0%
Transfers In	(591,360)	(650,000)	(748,022)	15.1%
Capital Outlay	3,214	0	0	0.0%
TOTAL	<u>198,026</u>	<u>179,616</u>	<u>179,616</u>	0.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Executive Director	1.00	1.00	1.00
Administrative Assistant	1.00	0.00	0.00
Program/Development Coordinator	1.00	1.00	1.00
Arts Council Coordinator	0.00	0.00	0.75
Special Events Coordinator	1.00	1.00	1.00
Folk Arts Coordinator	1.00	1.00	1.00
Facility / Events Coordinator	1.00	1.00	1.00
Facility Porter	2.00	2.00	1.00
Marketing Director	1.00	1.00	1.00
Events Technician (1)	0.00	1.00	1.00
Cultural Arts Board Administrator	0.00	0.00	0.50
Total Personnel	9.00	9.00	9.25

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Assistant City Manager oversees the Utah Cultural Celebration Center. The workload of the Cultural Celebration Center has increased dramatically as we have increased our bookings and enlarged our events over the past twelve months. With the use of Genius Volunteers as well as volunteer workers from the Country Youth Corrections system our personnel expenditures should not increase during the following budget year. All personnel answer directly to the Executive Director of the Center and he in turn reports directly to the Assistant City Manager. With the addition of the CAB Administrator, funds were transferred from the Arts Council budget to the CAB budget. The Administrator is a part time, 20 hour a week worker with no benefits. During the coming year it is hoped to find funding, by grants or special aid programs, to bring the Administrator into full time status with a benefit package.

UTAH CULTURAL CELEBRATION CENTER – FUND 37

DEPARTMENT:
DIVISION:

**Utah Cultural Celebration Center
Administration**

PROGRAM DESCRIPTION:

The Utah Cultural Celebration Center concerns itself with the promotion, perpetuation, preservation and the presentation of Cultural Arts Program throughout Utah. The Cultural Center is the State's premier destination for arts and cultural events. The Celebration Center is the only locally driven arts and cultural complex in the Salt Lake Valley, and is perhaps the only facility of its kind offering such a unique blend of spaces and objectives.

The Celebration Center is designed to strengthen a sense of unity among the diverse people of the Wasatch Front by highlighting cultural wealth and creativity. It also provides a forum to celebrate our community's talents in music, dance, performance and visual arts. We work to provide a place where family and friends can come together, and where cultural arts are nurtured, promoted and celebrated. Educational programming is made available to the community through partnerships with the various educational and cultural center organizations. Opportunities for start up cultural groups and under exposed arts are provided through classes and the use of the Celebration Gallery. Because of the uniqueness of the facility people come from all over the Wasatch front to host an event in the main building and to perform on our Amphitheater stage.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Events Booked and entered into Reserve System within 24 hours	100%	100%	100%
Galley Turn-around is completed within 5 working days	100%	100%	100%
Gallery exhibits arranged 6 months in advance	100%	100%	100%
Events sponsored or partnered are in line with Center mission	100%	100%	100%
Amphitheater Performance Goals reached & in line with mission	100%	100%	100%
5 Cultural Arts Classes established and sponsored by Center	100%	100%	100%
Summer Concert Series with 6 performances plus head-liner	100%	100%	100%
Archival Project and process and standards established	100%	100%	100%
Maintain 65% efficiency of faculty booking	100%	100%	100%
Events Booked and entered into Reserve System within 24 hours	100%	100%	100%

UTAH CULTURAL CELEBRATION CENTER – FUND 37

DEPARTMENT:
DIVISION:

Utah Cultural Celebration Center
Youth City Council

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	1,000	0	0	0.0%
Capital Outlay	<u>1,600</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>2,600</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	0.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
(Volunteers)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Now combined with Neighborhood Services budget in Community and Economic Development. No staffing changes.

PROGRAM DESCRIPTION:

Act as an advisory body to the City to promote and provide an opportunity for youth to acquire a knowledge and appreciation for the political system of local government; plan, implement and participate in social, educational and cultural activities.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Actual 2006-07
Plan and implement community services activities and projects that demonstrate the commitment of our youth to the community.	15	15	15

UTAH CULTURAL CELEBRATION CENTER – FUND 37

DEPARTMENT:
DIVISION:

Utah Cultural Celebration Center
Arts Council

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	7,412	13,470	0	-100.0%
Operating Expenses	<u>35,748</u>	<u>24,807</u>	<u>24,807</u>	0.0%
TOTAL	<u><u>43,160</u></u>	<u><u>38,277</u></u>	<u><u>24,807</u></u>	-35.2%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Arts Coordinator	<u>0.50</u>	<u>0.50</u>	<u>0.00</u>
Total Personnel	0.50	0.50	0.00

(Volunteers - 11)

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Arts Council moved to City Administration and located at the Utah Cultural Celebration Center. The Arts Coordinator position has been changed to include duties of the Historic committee, and Sister City Committee. The position is vacant and will be filled.

PROGRAM DESCRIPTION:

Develop and promote arts and cultural opportunities for citizens of West Valley City. Continually strive to provide quality arts program to the citizens of West Valley City; including, music, theater, dance, literary, visual arts, folk arts, or arts in education. Actively work to be a positive force in all efforts to preserve and promote the local arts community.

UTAH CULTURAL CELEBRATION CENTER – FUND 37

DEPARTMENT:**Utah Cultural Celebration Center****DIVISION:****Arts Council**

PERFORMANCE MEASUREMENT

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Increase quality of performances and image of the City by using mobile stage and other City equipment and facilities (Number of performances using show mobile or other City equipment)	2	2	2
Provide cultural opportunities for community (number of new events added to regular yearly programs)	1	1	1
Enhance scope of cultural opportunities through efforts to increase funding sources (number of arts grants identified and applied for)	4	2	2
Incorporate diversity by sponsoring a yearly multi-cultural celebration	1	1	1
Provide theatrical opportunities by presenting a yearly musical production	Fiddler on the Roof	Brigadoon	N/A
Increase community involvement by organizing and using sub-committees for at least one specific art project (number of art projects)	1	1	1
Advocate education and talent recognition by supporting yearly scholarship pageant (dollars/year)	\$3,000	\$4,000	\$4,000
Advocate the fine arts by providing funding for the West Valley Symphony (dollars/year)	\$2,000	0	0

UTAH CULTURAL CELEBRATION CENTER – FUND 37

DEPARTMENT:
DIVISION:

**Utah Cultural Celebration Center
Historical Society**

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	0	350	350	0.0%
Sold Service	0	0	0	
Capital Outlay	0	800	800	0.0%
TOTAL	0	1,150	1,150	0.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Computer Tech	0.50	0.50	0.50
Total Personnel	0.50	0.50	0.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

Develop and promote civic pride.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Hall of Fame Nomination	1	1	1
Monthly meetings (Except December)	10	10	10
Oral Interviews	10	10	10

Mission Statement – FY 2006-2007

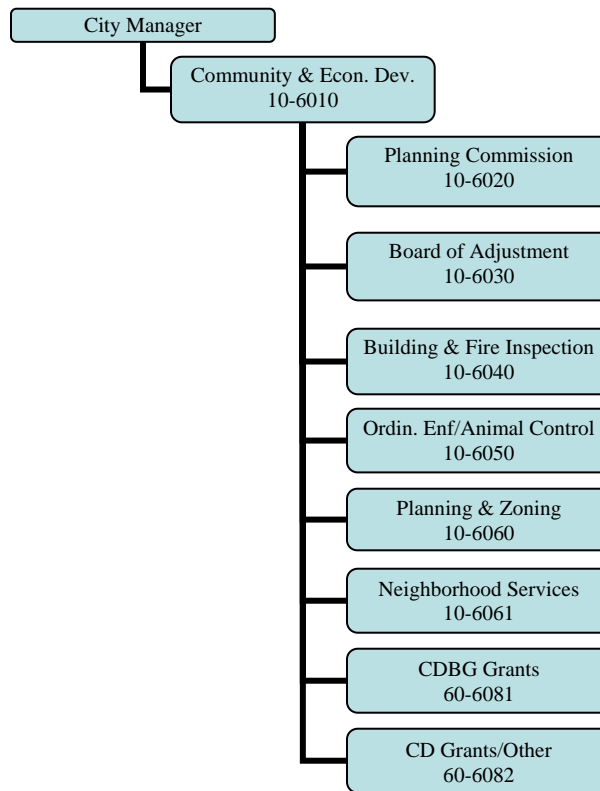
Community & Economic Development Mission Statement:

Improve the quality of life in West Valley City through development of a city wide long range plan and strategic plan with an increase in communication with neighborhood associations; continual improvement of the development process; improve transit and bring a light rail extension to the City; innovative problem solving; improved neighborhood livability and appearance; help promote decent housing for all West Valley City residents; emphasis on quality housing design, construction, and choice; support building safety; strengthen community economic vitality; provide access to grant opportunities in support of City programs; and empower the CED associates to fulfill this mission statement.

Department Goals FY 2006-2007:

- Monitor and improve Department service to our public-both within and outside City Hall.
- Support and empower each Division head and their associates to meet their FY 2006-2007 Strategic Plan goals.
- Measure, where possible, Division resources to achieve Division commitment to the West Valley City Strategic Plan Goals.
- Implement the new Ascent land use, permit tracking system.
- Work with UDOT in the development and completion of the 3500 South State Environmental Statement. Work with UDOT in the property acquisition process, burying of power lines from 2700 West to 3200 West, and preparation for Bus Rapid Transit (BRT).
- Update City Center Vision.
- Continue support for the development of the final LRT Environmental Impact Statement through selection of the consultant and begin work on the FEIS.
- Work with Valley Fair Mall to improve the mall and add retail capacity.
- Promote redevelopment of the 5600 West salvage yards.
- Implement the City Center Vision, work with a development partner(s), complete the design plan, and complete the economic feasibility/implementation plan.
- Promote leadership and support for the West Valley City Economic Development Strategy.
- Begin construction of Intermodal Center.
- Complete public process for General Plan update.

Community & Economic Development
July 1, 2006



GENERAL FUND

DEPARTMENT: Community & Economic Development
DIVISION: Administration

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	279,864	270,680	266,059	-1.7%
Operating Expenses	173,929	50,950	50,950	0.0%
Debt Service	0	0	0	0.0%
Sold Services	(17,143)	(16,500)	(11,200)	-32.1%
Capital Outlay	0	0	0	0.0%
Capital Projects	0	0	0	0.0%
	<hr/>	<hr/>	<hr/>	
TOTAL	436,650	305,130	305,809	0.2%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
CED Director	1.00	1.00	1.00
Exec. Administrative Assistant	1.00	1.00	1.00
Rails Projects Coordinator	1.00	1.00	1.00
	<hr/>	<hr/>	<hr/>
Total Personnel	3.00	3.00	3.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Several Divisions in the CED Department experienced significant personnel changes in this past year. The CED Administration Division expanded its mission to include additional staff assignments. The Code Enforcement/Animal Control Division continues to work through personnel turbulence, with the change of 2 officer shelter positions and 3 code enforcement positions. Continual effort is made to support the Neighborhood Services office and the Transit Coordinator.

PROGRAM DESCRIPTION:

The Community and Economic Development Department provides service to residents, businesses, land owners, and other West Valley City Departments through its functional working Divisions. These Divisions include: Administration (which includes coordination with the Light Rail Coordinator and Special Projects Coordinator), Building and Fire Inspections, Economic/Redevelopment, Housing, Code Enforcement/Animal Control, Current Planning, Long Range Planning and Neighborhood Services. All Citywide development activities are assisted by one or more of these Divisions.

GENERAL FUND

DEPARTMENT: Community & Economic Development
DIVISION: Administration

This Department also provides staff support for West Valley City Planning Commission and Board of Adjustment. The Planning Commission directs staff on the revision of existing ordinances and the creation of new ordinances, the completion of special area studies, research projects and analysis of data obtained from the Census Bureau, developers and other public agencies. The Mayor, City Council and City Manager also add projects and ordinance revisions to the Department projects. Another main responsibility of the Department is to provide staff support and management of the Strategic and General Planning process, and the update of the General Plan.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Develop a City-wide transportation plan.	80%	100%	complete
Finish environmental and engineering studies for West Valley Light Rail extension. (% complete)	20%	50%	90%
Complete 5600 West 2100 South salvage yard area SID. (% complete)	50%	80%	70%
Development of City Center Architectural design plan. (% complete)	50%	75%	100%
Completion and approval of the Environmental Assessment for the West Valley City Intermodal Center. (% complete)	50%	75%	100%
Develop a new ordinance to implement the City Center Vision. (% complete)	25%	100%	complete
Increase code enforcement in City neighborhoods (% complete).	20%	20%	20%

For additional Performance Measures see Divisions.

GENERAL FUND

DEPARTMENT: Community & Economic Development
DIVISION: Planning Commission

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	8,520	8,476	8,476	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>8,520</u></u>	<u><u>8,476</u></u>	<u><u>8,476</u></u>	0.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

*Planning Commission staffed by entire Planning & Zoning budget.

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Staff involvement is significant. It is anticipated that with project commitments, staff will be able to provide the same level of service.

PROGRAM DESCRIPTION:

Develop, update and recommend changes to the West Valley City General Plan and Zoning Ordinance to the City Council. Review development, General Plan, zoning, subdivision and other applications as required.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Proper notice and quorum activated for each public meeting.	22 of 22	22 of 22	22 of 22
Legally defensible decisions reached and reflected by proper motions for each application. (% of motions made)	100%	100%	100%
At least one study session held prior to each public hearing for thorough review of each application scheduled to be heard.	22 of 22	22 of 22	22 of 22
Staff reports complete at least 3 days before hearing.	90%	90%	90%
Process at least 100 development applications.	95	100	100

GENERAL FUND

DEPARTMENT: Community & Economic Development
DIVISION: Board of Adjustment

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	2,504	3,764	5,364	42.5%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>2,504</u></u>	<u><u>3,764</u></u>	<u><u>5,364</u></u>	42.5%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

*Senior Planner plus secretary funded by Planning & Zoning budget

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Additional funds have been budgeted to anticipate additional meetings. The Board of Adjustment continues to require significant time from the Senior Planner and Executive Secretary.

PROGRAM DESCRIPTION:

Review applications for variances, appeals and special exceptions, coordinate information needs, staff for Board of Adjustment hearings, provide minutes /findings of fact and follow-up action letters.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Quorum achieved in order to hold scheduled public hearings as advertised	12 of 12	12 of 12	12 of 12
Legally defensible decisions reached and reflected by proper motions for each application heard during a public hearing	100%	100%	100%
At least one study session or pre-meeting to be held prior to each public hearing for thorough review of each application scheduled to be heard	12 of 12	12 of 12	12 of 12
Process at least 20 BOA applications	16	15	20

GENERAL FUND

DEPARTMENT: Community & Economic Development
DIVISION: Building Inspection

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	710,960	727,379	711,650	-2.2%
Operating Expenses	31,884	31,153	31,153	0.0%
Sold Services	(40,448)	(55,371)	(55,371)	0.0%
Capital Projects	0	0	0	0.0%
Capital Outlay	0	0	0	0.0%
TOTAL	<u>702,396</u>	<u>703,161</u>	<u>687,432</u>	-2.2%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Chief Building Official	1.00	1.00	1.00
Chief Building Inspector	1.00	0.00	0.00
Building Inspector IV	5.00	6.00	4.00
Building Inspector I	1.00	1.00	1.00
Building Inspector II	0.00	0.00	1.00
Bldg. Permit Counter Technician	1.00	1.00	0.00
Fire Inspector	1.00	1.00	1.00
Administrative Assistant	0.00	1.00	1.00
Executive Secretary	1.00	2.00	2.00
Total Personnel	11.00	13.00	11.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Permit and inspection activity should continue to be robust. In the past year we have lost three fully certified building inspectors and one executive secretary. We have replaced the executive secretary. We were able to hire two building inspectors with limited licenses (Building Inspector I and Building Inspector II levels). These personnel changes have created some new challenges for Division operations. Our previous junior inspector did achieve the Building Inspector IV level. Our new Fire Inspector did attain certification in the International Fire Code. Our Fire Inspector is encouraged to attain one more certification in automatic fire extinguishing systems this next fiscal year. In addition, our two new limited license building inspectors are being encouraged to attain 4-way residential inspector status. Our current staffing levels do not reflect the needs of the City and the new national certification levels for inspectors. This will warrant a slight increase in salary for all three inspectors and provide motivation for expedient achievement of 4-way residential inspector status –something needed as quickly as possible for Division operations.

GENERAL FUND

DEPARTMENT: Community & Economic Development
DIVISION: Building Inspection

In addition, we have discovered a lost revenue stream which can be recouped by proactive enforcement of illegal additions which could yield as much as \$100,000.00. This will entail additional work for multiple employees in the Building Inspection Division. More details of this program are in development but this effort is necessary to protect home values and residents safety in our neighborhoods.

PROGRAM DESCRIPTION:

Provide inspection services to safeguard the public welfare by regulating the design, construction, quality of materials, use, occupancy, location, and maintenance of all buildings and structures within this jurisdiction. This responsibility includes code consulting, plan review, permit issuance, documentation, field inspections for new construction, as well as inspection services for the Business License Division, the Public Works Department, the Fire Department and the Housing Authority.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Number of inspection requests met within 24 hours	17,135	17,000	16,800
Number of commercial plan reviews completed in 15 days	400	425	400
Number of residential plan reviews completed in 10 days	506	525	500
Number of Inspectors that have license (inspection) limits	0	1	2
Number of phone calls returned within 24 hours	19,654	20,000	21,000
Number of inspectors with at-fault vehicle accidents	0	0	0
ISO rating after first evaluation in February 1997 (Scale 1-10)	2	2	2
Number of complaints resolved	115	150	200
Number of dangerous buildings abated	20	20	100
Number of complaints responded to within one week	111	125	150

GENERAL FUND

DEPARTMENT: Community & Economic Development
DIVISION: Neighborhood Services

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	47,978	53,028	10.5%
Operating Expenses	5,303	8,703	8,703	0.0%
Sold Service	(16,226)	(18,113)	0	-100.0%
Capital Equipment	0	0	0	0.0%
Capital Outlay	0	1,600	1,600	0.0%
	<hr/>	<hr/>	<hr/>	
TOTAL	(10,923)	40,168	63,331	57.7%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Community Specialist	0.00	1.00	1.00
	<hr/>	<hr/>	<hr/>
Total Personnel	0.00	1.00	1.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

This is a new Division within Community and Economic Development and this year we are requesting to remove the supplemental CDBG funding due to cuts in that fund. The Community Specialist position was transferred to CED in July 2004. It currently functions as an office within the Planning and Zoning Division.

PROGRAM DESCRIPTION:

Neighborhood Services is an office under the direction of the CED Director and Assistant Director. The office provides:

- An active link between the City and it's neighborhoods
- A neighborhood problem solving philosophy
- Another means of addressing crime and ordinance related issues.

Neighborhood Services prepare, implement and direct various citizen-participation programs; acts as City liaison with various City Departments; establishes and implements procedures for citizen involvement in City Government.

- Supports and helps foster Neighborhood Watches, Mobile Patrols, new neighborhood organizations
- Citizen education as it pertains to government capabilities and ordinances.

GENERAL FUND

DEPARTMENT: Community & Economic Development
DIVISION: Neighborhood Services

PERFORMANCE MEASUREMENT:

Item: Neighborhood Services	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Neighborhood Meetings	60	50	50
Historical Society Activities	10	10	10
Number of Neighborhood Association Groups	110	110	120
Number of COP Coordination Meetings attended	40	40	40

PROGRAM DESCRIPTION:

Neighborhood Services engages in the following:

- Provides on-going training through neighborhood meetings
- Provides self-help materials for neighborhoods in the areas of gang prevention, crime prevention, neighborhood beautification, neighborhood organization, mobile patrols, and availability of City services
- Support organizations striving for the improvement of West Valley City. These include, but are not limited to Neighbors in Action, Granger/Hunter Network
- Provide neighbors with current information about neighborhoods in West Valley City via *The Neighborhood Network*, and an email newsletter.

GENERAL FUND

**DEPARTMENT:
DIVISION:****Community & Economic Development
Animal Control/Ordinance Enforcement**

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	641,001	773,010	889,945	15.1%
Operating Expenses	119,574	117,519	141,419	20.3%
Sold Services	(111,030)	(92,080)	(92,080)	0.0%
Capital Outlay	<u>0</u>	<u>9,518</u>	<u>9,518</u>	0.0%
TOTAL	<u>649,545</u>	<u>807,967</u>	<u>948,802</u>	17.4%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
O.E./A.C. Administrator	1.00	1.00	1.00
Shelter Manager	0.00	1.00	1.00
O.E./A.C. Officer	10.00	11.00	11.00
Shelter Technician	0.75	0.75	1.00
Shelter Clerk (2)	0.50	1.00	1.00
Executive Secretary	0.00	1.00	0.00
Administrative Assistant	1.00	0.00	1.00
Part time shelter technician	<u>0.00</u>	<u>0.50</u>	<u>0.50</u>
Total Personnel	13.25	16.25	16.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

This Division has acquired additional funding from CDBG enabling them to add a new position in Code Enforcement. The part time shelter clerk was upgraded to a full time clerk position. A new dispatching software system was purchased to track animal and ordinance related calls for service and gather data for future deployment. The system will also assist in tracking response time for animal services of priority one and two calls.

PROGRAM DESCRIPTION:

The Division enforces adopted City, County and State ordinances, i.e., weeds, inoperable vehicles, accumulation of solid waste, unsecured structures, and hazardous conditions, to insure the health, safety and welfare of the citizens of West Valley City. Responds to all Animal Control complaints in a timely manner, removes dead animals from the City streets, impounds stray animals, strives to control rabies, maintains and manages an animal shelter, and removes graffiti from buildings, walls, sidewalks and streets. Operation Saturation began in FY 04/05.

GENERAL FUND

DEPARTMENT:
DIVISION:**Community & Economic Development**
Animal Control/Ordinance Enforcement

PERFORMANCE MEASUREMENT – ANIMAL SHELTER:

Item:	Year End 2003	Year End 2004	Percent Inc./Dec.	Year End 2005	Percent Inc./Dec.	Projected 05/06	Adopted 06/07
Calls for service	7026	6270	-10.6%	5805	-7.4	7000	6000
License sales	3140	2486	-20.7%	3007	+20.9	+3.1	+3.0
Adoptions	912	842	-7.6%	948	+12.5	+4.0	+4.0
Euthanasia	1678	1227	-26.8%	1241	+1.1	-1.0	-1.0
Animal impounds	4320	3661	-15.2%	3772	+3.0	-1.4	-1.0
Shelter income	\$78,936	\$70,808	-10.2%	\$77,668	+9.6	-	
Donations	\$14,166	\$10,982	-22.4%	\$10,654	-2.9	-	
Sterilizations Deposits	\$34,385	\$29,238	-14.9%	\$25,174	-13.8	-	
Sterilization Vouchers	(\$19,320)	(\$15,272)	-20.9	(\$8,015)	+47.5	-	

PERFORMANCE MEASUREMENT – CODE ENFORCEMENT:

	Year End 2003	Year End 2004	Percent Inc./Dec.	Year End 2005	Percent Inc./Dec.	Projected 05/06	Adopted 06/07
Calls for service	2651	3283	+23.8%	3545	+7.9	3000	2800
Courtesy Notices issued	2014	2223	+10.3%	2141	-3.6	2200	2300
NOV Issued	124	591	+376.6%	805	+36.2	200	250
NOV II Issued	7	32	+53.3%	67	+109.3	25	50
NOV to ACE	71	348	+329.0%	292	+16.0	100	150
Abatements	61	163	+100.2%	213	+30.6	100	200
CDBG Cases	883	1129	+27.8%	1044	-7.5	1000	1000
Weed & Seed	-	31	-	96	+209.0	40	50
Chesterfield	85	184	-	148	-19.5	100	100
Operation Saturation	Begin 2004	163	-	722	+342.0	150	700
Graffiti	-	313	-	440	+40.5	-	

GENERAL FUND

DEPARTMENT: Community & Economic Development
DIVISION: Planning & Zoning

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	673,931	619,142	679,204	9.7%
Operating Expenses	19,862	23,726	50,272	111.9%
Sold Services	(50,063)	(50,500)	(16,064)	-68.2%
Capital Projects	0	0	0	0.0%
Capital Outlay	0	0	0	0.0%
TOTAL	643,730	592,368	713,412	20.4%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Assist CED Director	1.00	1.00	1.00
Zoning Administrator	1.00	1.00	1.00
Administrative Assistant	0.00	1.00	1.00
Executive Secretary	2.00	1.00	1.00
Senior Planner	2.00	2.00	2.00
Planner II	2.00	2.00	2.00
Planner I	1.00	1.00	1.00
Planning Intern	1.00	1.00	0.50
Total Personnel	10.00	10.00	9.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Division has experienced continued demands for service due to above average construction and significant project requests. Division staff has been devoted to servicing the public through the current planning projects and long range visioning, economic development and major transportation studies. It is anticipated that economic development projects will be emphasized over the next several years. Services are sold to the Redevelopment Agency as well as the Housing Authority. A planner position remains vacant with no expectation to be rehired this year.

PROGRAM DESCRIPTION:

The Planning & Zoning Division is comprised of two offices:

GENERAL FUND

DEPARTMENT: Community & Economic Development
DIVISION: Planning & Zoning

Current Planning:

- Provides timely information to the public regarding land use and development at the counter as well as by telephone
- Reviews all building permit applications for compliance with the West Valley City General Plan and the Development Code
- Reviews all business license applications for compliance with the West Valley City General Plan and the Development Code
- Reviews all conditional use, permitted use, subdivision, street and plat change, ordinance change, and several types of miscellaneous applications
- Staffs the needs of the Planning Commission
- Staffs the needs of the Board of Adjustment
- Participates in site plan reviews and coordination for all redevelopment areas
- Coordinates with Economic Development and injects new ideas for implementation
- Implements current ordinances

Long-Range Planning:

- Maintains and updates the General Plan.
- Maintains and updates the Major Street Plan.
- Coordinates special studies and projects such as open space preservation, Economic Development projects, City Center implementation, MIS, Strategic Plan update, visioning processes, and ordinance changes.
- Reviews all General Plan and zone change applications.
- Coordinates with Federal, State and local programs for transportation planning.
- Maintains population and demographic information.
- Coordinates GIS implementation.
- Coordinate the development of the Consolidated Plan for CDBG & HOME funds.
- Help establish a Neighborhood Revitalization Strategy Area.
- Initiates ordinance changes.

GENERAL FUND

DEPARTMENT: Community & Economic Development
DIVISION: Planning & Zoning

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Number of business licenses reviewed on time within 3 days. (% complete)	90%	90%	100%
Number of residential building permits reviewed within 48 hours	625	550	550
Number of new use applications processed / scheduled within 21 days	90	90	90
Number of population updates provided to CED Director	4	4	4
Update City Center Vision Plan (% complete)	50%	100%	Complete
Complete one update of the Strategic Plan	1	1	1
Complete Economic Development projects	6	4	4
Complete 1 Light Rail Station plan	1	1 plan complete	1
Begin the process to update the general plan. (% complete)	N/A	N/A	30%

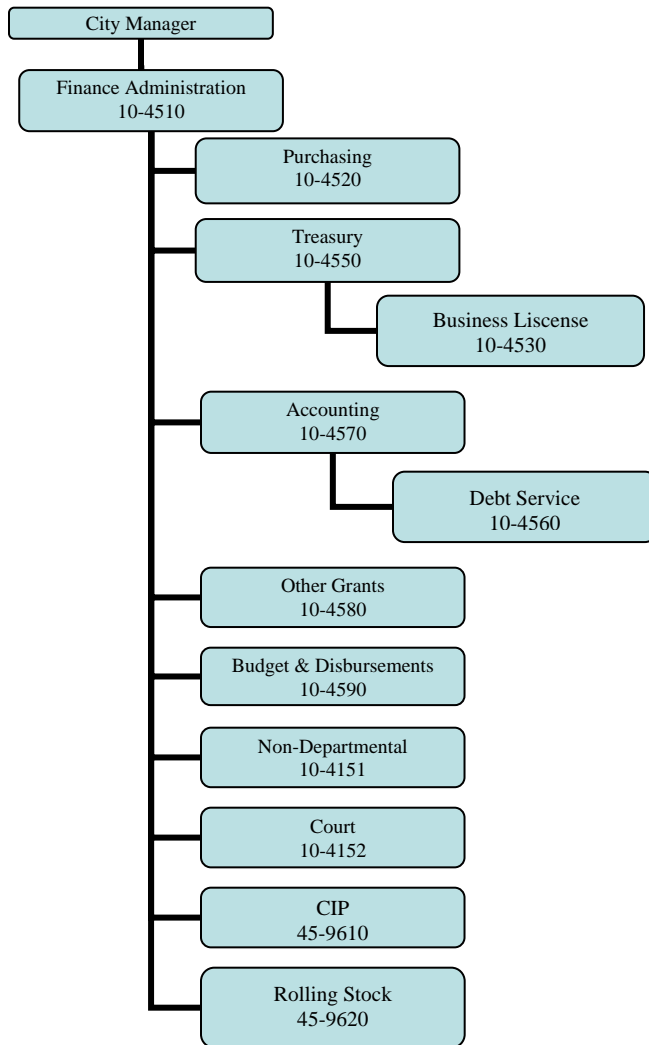
Finance Department Mission Statement:

The Finance Department is the controlling agency for the management of financial operations for the City in accordance with state statute and direction from the City Council. The departmental objective is to safeguard the city's assets, promote operational efficiency, adhere to prescribed counsel and manage fiscal policies.

Department Goals FY 2006-2007:

- Maintain a level of Business License renewals which is consistent with past history, assuring all businesses' within West Valley City maintain a current business license.
- Perform audits to assure all monies due the City from franchise taxes, property taxes, sales taxes, etc. are received into the City's treasury for utilization in the best interest of the citizens.
- Prepare Quarterly Operations Reports to be used as a management tool.
- Implement new accounting regulations as outlined by the Governmental Accounting Standards Board.

Finance Department
July 1, 2006



GENERAL FUND

DEPARTMENT:
DIVISION:**Finance**
Administration

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	286,315	282,828	197,740	-30.1%
Operating Expenses	123,773	154,649	157,691	2.0%
Debt Service	0	0	0	0.0%
Sold Services	(29,420)	(558)	(3,600)	545.2%
Capital Outlay	0	0	0	0.0%
	<hr/>	<hr/>	<hr/>	
TOTAL	<u>380,668</u>	<u>436,919</u>	<u>351,831</u>	-19.5%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Finance Director	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00
Contracts Manager	0.00	1.00	0.00
	<hr/>	<hr/>	<hr/>
Total Personnel	2.00	3.00	2.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The contracts manager position was transferred to the Treasury division during FY 05-06 and will now be administered under business licensing.

PROGRAM DESCRIPTION:

The Finance Department is the controlling agency responsible for managing the financial operations of the City in accordance with state statutes and direction from the City Council. The department objective is to safeguard the City's assets, promote operational efficiency, adhere to prescribed counsel and manage fiscal policies.

PERFORMANCE MEASUREMENT:

Finance Administration oversees the operations of Purchasing, Payables, Treasury, Accounting and Budget / Disbursement. Performance Measures are found within each respective Division.

GENERAL FUND

DEPARTMENT:
DIVISION:**Finance**
Purchasing

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	67,538	66,884	71,547	7.0%
Operating Expenses	3,067	3,101	3,101	0.0%
Sold Service	(1,853)	(400)	(400)	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u>68,752</u>	<u>69,585</u>	<u>74,248</u>	6.7%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Purchasing Supervisor	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	1.00	1.00	1.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

- There are no staffing changes.
- The major portion of the budget is for personnel and benefit accounts.
- Operating expenses changed due to deletion of fireworks program.

PROGRAM DESCRIPTION:

Perform administration duties of purchasing for West Valley City, including enforcement of West Valley City's Procurement Code, and to oversee the bid process to surplus obsolete items. Other duties include reviewing travel for compliance to guidelines and acting as Deputy City Recorder as requested.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Percent of items disposed of through city auction within 6 months of being designated surplus.	85%	100%	95%
Percent of stock requisitions filled and delivered within 2 days of receipt.	92%	90%	90%
Number of purchase orders processed	9,000	7,500	7,000
Travel requests processed	355	326	360
Number of sealed bids received	15	12	12
Percent of fleet vehicles with current registration	98%	95%	n/a

GENERAL FUND

DEPARTMENT:
DIVISION:**Finance**
Business License

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	63,566	63,792	157,644	147.1%
Operating Expenses	6,785	12,445	12,445	0.0%
Capital Projects	0	0	0	0.0%
Capital Outlay	0	0	0	0.0%
	<hr/>	<hr/>	<hr/>	
TOTAL	70,351	76,237	170,089	123.1%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Grants Administrator	0.00	0.00	1.00
Assistant City Treasurer	1.00	1.00	1.00
	<hr/>	<hr/>	<hr/>
Total Personnel	1.00	1.00	2.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Assistant City Treasurer, under the direction of the City Treasurer and the Finance Director, operates the Business License Division. The Business License Division continues to place emphasis on efficiently serving the needs of both the existing business community, and new business entities within the City.

PROGRAM DESCRIPTION:

The Business License Division facilitates the licensing of all businesses within the City in an efficient, professional and courteous manner. The Division works to ensure conformity with City ordinances and State regulations. Licensing personnel work closely with CED, Police, Fire and various State agencies to ensure regulatory compliance for all license types.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Business License payments via internet.			20%
Number of new Business License applications received.	1,965	1,985	2,156
Number of Business Licenses issued.	4,250	4,262	4,576
Number of Business Licenses revoked.	1	2	Unknown

GENERAL FUND

DEPARTMENT:
DIVISION:**Finance**
Treasury

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	241,973	242,859	251,985	3.8%
Operating Expenses	10,040	20,353	20,353	0.0%
Sold Services	(22,600)	(17,500)	(17,500)	0.0%
Capital Equipment	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>229,413</u></u>	<u><u>245,712</u></u>	<u><u>254,838</u></u>	3.7%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Treasurer	1.00	1.00	1.00
Accountant I	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Personnel	4.00	4.00	4.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Treasury Division will operate at about the same levels as 2005-2006.

PROGRAM DESCRIPTION:

The Treasury Division continues to greet citizens and visitors to City Hall at the information window. The Division directs all telephone calls to the appropriate Departments. The Division receipts all funds coming in to City, invests all idle City cash, prepare checks for mailing of all City expenditures, distributes all incoming and outgoing mail. Supervises and collects all monies due the City. Supervises and maintains all Business Licensing functions. Supervises all accounts receivable functions. Treasury will do some billing of businesses for storm water fees, etc. Prepares the draw down requests on all Grants coming to the City. Receives all records and cash receipts from the Golf Courses, Family Fitness Center, Justice Courts and Animal Shelter. Maintains all cash and performance bonds.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Investment income.	500,000	300,000	300,000
Number of same-day deposits.	8,000	8,500	9,300
Number of vendors invoiced.	480	595	645
Average return on investments.	1.65%	2.55%	4.50%
Incoming calls received by switchboard.	35,000	33,500	33,000

GENERAL FUND

DEPARTMENT:
DIVISION:**Debt Service**
Debt Service

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	4,644,672	3,227,444	3,864,725	19.7%
Sold Services	0	0	0	0.0%
Capital Outlay	0	0	0	0.0%
TOTAL	<u>4,644,672</u>	<u>3,227,444</u>	<u>3,864,725</u>	19.7%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

This account pays the debt service for the City facilities, public safety vehicles and equipment, the Arbitrage Compliance fees, and trustee fees associated with the City's debt service. Most of the originally issued bonds have been refinanced to take advantage of lower interest rates. These refinancings save the City several hundred thousand dollars in interest annually.

PROGRAM DESCRIPTION:

Management of all debt service of West Valley City, and its agencies.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Payment of all debt as scheduled	100%	100%	100%

GENERAL FUND

DEPARTMENT:
DIVISION:**Finance**
Accounting

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	389,654	387,815	390,068	0.6%
Operating Expenses	46,388	50,717	50,717	0.0%
Sold Services	(66,953)	(42,000)	(42,000)	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>369,089</u></u>	<u><u>396,532</u></u>	<u><u>398,785</u></u>	0.6%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Chief Accountant	1.00	1.00	1.00
Asst. Acct. Sup./Analyst	1.00	1.00	1.00
Financial Analyst	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Personnel	5.00	5.00	5.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant staffing changes. Training and equipment upgrade expenditures have been curtailed due to the tight budget situation.

PROGRAM DESCRIPTION:

Maintain financial records for all funds within the City organization and produce timely periodic interim financial reports for City administration. Maintain adequate, accurate records in accordance with generally accepted accounting principles to facilitate a clean, efficient audit with an unqualified opinion from the City's outside auditors. Produce biweekly and special payrolls and maintain the City's payroll records. Produce a Comprehensive Annual Financial Report (CAFR) in a timely manner, qualifying for the GFOA Certificate of Achievement for Excellence in Financial Reporting. Produce statistical or financial information upon request. Adopt reporting practices to meet changing environments and GASB requirements.

GENERAL FUND

DEPARTMENT:
DIVISION:

Finance
Accounting

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Percent interim financial statements issued within 10 working days of closeout.	100%	100%	100%
Percent monthly closeouts within 7 working days of month end.	100%	100%	100%
CAFR submitted within four months of closing fiscal year.	Yes	Yes	Yes
Percent of time bank statement is reconciled to general ledger cash balances within 30 days of receipt of bank statement.	100%	100%	100%
Number of years GFOA Certificate of Achievement for financial reporting submitted since 1990.	14	15	16
Number of journal entries with the appropriate back-up and description for a smooth and clean independent audit.	15	15	15
GASB 34 implementation and issue CAFR based on new reporting model.	Yes	Yes	Yes

GENERAL FUND

DEPARTMENT:
DIVISION:**Finance**
Budgets and Disbursements

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	207,127	207,586	195,454	-5.8%
Operating Expenses	5,199	6,930	6,930	0.0%
Sold Services	(13,007)	(9,553)	(9,553)	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u>199,319</u>	<u>204,963</u>	<u>192,831</u>	-5.9%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Budget/Disbursement Supervisor	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00
Accountant III	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	3.00	3.00	3.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Personnel expenses were reduced due to staffing changes. The budget disbursement supervisor position changed and was hired at a lower rate. Services are sold to the Redevelopment Agency, and the Housing Authority.

PROGRAM DESCRIPTION:

The Budget and Disbursement Division has a dual role:

Budgets

- Coordinate the distribution and collection of budget materials from each department.
- Help project revenues and expenditures.
- Calculate and prepare the Adopted and Tentative Budgets for adoption by the City Council, with direction from City Management.
- Monitor expenditures throughout the fiscal year to insure sound financial status.
- Prepare budget amendments as needed for approval by the City Council.
- Reconcile department expenditure accounts on a monthly basis to ensure sound fiscal financial policy.

GENERAL FUND

DEPARTMENT:
DIVISION:**Finance**
Budgets and Disbursements

Accounts Payable

- Process claims against the City after a Purchase Order or Check Request has been submitted.
- Receive invoices from City Vendors and obtain required department signatures denoting delivery of product and authorizing payment.
- Pay all bona fide claims against the City in a timely manner (net 30 days).
- Prepare checks for mailing.
- File purchase orders, invoices, and copy of checks so they can be retrieved as necessary.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Number of budget allotments entered by the 1st working day of each month.	12 of 12	12 of 12	12 of 12
Number of month-end reports completed by the 10th of each month.	80 of 84	84 of 84	84 of 84
Percent of budgets submitted by mid-January deadline.	82%	85%	88%
Percent of budget deadlines met according to the budget calendar.	96%	100%	100%
Number of years GFOA Distinguished Budget Award received since 1992.	13	14	15
Number of checks voided.	120	112	110
Number of City check runs completed on or before Thursday each week.	180 of 180	180 of 180	180 of 180
Number of vendor discounts lost because of processing delays.	10	20	15
Percent of files maintained with appropriate back-up for a smooth and clean independent audit.	100%	100%	100%

Fire Department Mission Statement:

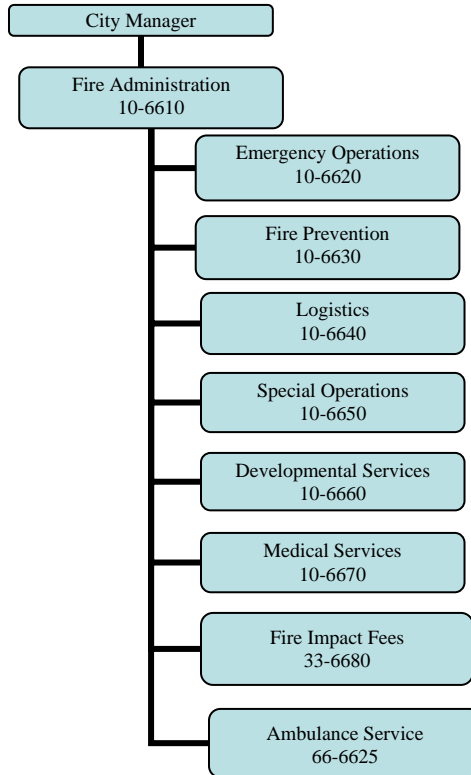
The West Valley City Fire Department will provide emergency response services for firefighting, medical, hazardous materials, terrorism, and technical rescue incidents.

The Fire Department will also provide code enforcement efforts that help insure safe environments for employees and citizens in conjunctions with training programs that insure a high level of emergency response while helping citizens protect themselves and other during an emergency or community disaster.

Department Goals FY 2006-2007:

1. Continue system management of the ambulance service within the city.
2. Coordinate the special operating program in the Metro Fire Agency.
3. Complete a review of fire department based upon national standards.
4. Implementation of a new alarm system in all fire stations.
5. Continue remodeling of fire stations.
6. Construction of new fire/police warehouse building.
7. Planning for fire protection in southwest portion of city.
8. Completion of disaster training/drills for city departments.
9. Enhancement of fire mobile computer/database system.

Fire Department
July 1, 2006



GENERAL FUND

DEPARTMENT:
DIVISION:**Fire**
Administration

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	264,357	260,580	259,364	-0.5%
Operating Expenses	182,839	164,093	280,536	71.0%
Debt Service	0	0	38,694	0.0%
Sold Services	0	(5,000)	0	-100.0%
Capital Outlay	11,992	0	0	0.0%
	<hr/>	<hr/>	<hr/>	
TOTAL	459,188	419,673	578,594	37.9%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Fire Chief	1.00	1.00	1.00
Exec. Admin. Assist/Office Manager	1.00	0.00	0.00
Office Manager	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Secretary - Part-time	0.50	0.00	0.00
	<hr/>	<hr/>	<hr/>
Total Personnel	3.50	3.00	3.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Fire Department will maintain last fiscal year's budget level with the exception of salary increases and budget adjustments made in the last fiscal year. By making these adjustments, it is hoped to sustain the current level of service now being provided.

PROGRAM DESCRIPTION:

The Fire Department Administration provides overall Fire Department leadership and vision. The Administration is under the guidance of the Fire Chief. Four support personnel provide all secretarial support to the entire department including budget, records, correspondence, computer program management, phone answering, and program scheduling.

GENERAL FUND

DEPARTMENT:
DIVISION:**Fire**
Administration

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Follow-up on all service complaints with personal contact within 72 hours.	100%	100%	100%
Schedule personnel to answer citizen questions and readily process their requests.	100%	100%	100%
EMS record system with new ambulance service.			90%
Provide database systems for all Divisions.	80%	80%	90%
Manage Local Area Network for Fire Department.	100%	100%	100%
Provide standard Quarterly and Annual reports for all Divisions, to include the completion of all projects and assignments.	100%	100%	100%
Review/implement new operating procedures for department.	90%	90%	90%
Adjust budget accounts monthly to compensate for deficits	100%	100%	100%
Assure that all purchases meet with City policies and rules	100%	100%	100%
Maintain and keep current the department's master calendar	100%	100%	100%
Provide for new hiring and promotional lists prior to the expiration of old list	80%	100%	100%

GENERAL FUND

**DEPARTMENT:
DIVISION:****Fire
Emergency Operations**

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	5,367,499	5,508,974	5,725,620	3.9%
Operating Expenses	291,179	308,818	213,681	-30.8%
Sold Services	(5,069)	0	0	0.0%
Capital Outlay	0	0	0	0.0%
	<hr/>	<hr/>	<hr/>	
TOTAL	5,653,609	5,817,792	5,939,301	2.1%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Assistant Fire Chief	1.00	1.00	0.00
Deputy Fire Chief	0.00	0.00	1.00
Battalion Chief/Fire Marshall	3.00	3.00	3.00
Captain	15.00	15.00	15.00
Engineer	15.00	15.00	15.00
Sr. Fire Fighter	15.00	19.00	23.00
Fire Fighter	21.00	17.00	13.00
	<hr/>	<hr/>	<hr/>
Total Personnel	70.00	70.00	70.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Emergency Operations division has added the ambulance transport service for citizens. Also a new Metro Fire Agency was formed to assure proper coverage and fill-in from surrounding departments.

PROGRAM DESCRIPTION:

The Emergency Operations Division offers delivery of fire suppression services, emergency medical care, hazardous material incident response, and technical rescue response. The program is delivered through new FTE's.

During 2005, the Division responded to 9,242 calls for assistance, with 80% of those calls being medical in nature. In addition to responses, the Division continues with business pre-plans, public fire education, and routine station and equipment maintenance. It also has the major responsibility of managing disaster preparation and response for large scale emergency incidents or community-wide disasters.

GENERAL FUND

DEPARTMENT:**Fire****DIVISION:****Emergency Operations**

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Continue fire preplans on target hazardous businesses within city.	90%	100%	100%
Provide for standard evolutions for all crews.	100%	100%	100%
Create performance testing for all firefighters and crews.	80%	80%	90%
Maintain 911 response times under six minutes (from the time that crews are dispatched to the time that they arrive at scene)	60%	60%	80%
Integrate haz-mat and technical rescue response with major response partners. Metro Fire Agency	80%	80%	90%
Provide annual testing and evaluation of the City's Agency Control Center and Emergency Operations Center	100%	100%	100%
Provide a response of ambulance transports less than six minutes.			90%
Provide NIMS training to all city response departments.			90%
Provide a review of department response compared to standards.			100%

GENERAL FUND

DEPARTMENT:
DIVISION:**Fire**
Fire Prevention

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	153,273	190,676	194,425	2.0%
Operating Expenses	13,095	16,383	16,383	0.0%
Sold Services	0	0	0	0.0%
Capital Outlay	0	0	0	0.0%
	<hr/>	<hr/>	<hr/>	
TOTAL	<u>166,368</u>	<u>207,059</u>	<u>210,808</u>	1.8%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Battalion Chief/Fire Marshall	1.00	1.00	1.00
Secretary	0.50	0.00	0.00
Support Staff	0.00	1.00	1.00
Fire Inspector (2)	1.00	1.00	1.00
	<hr/>	<hr/>	<hr/>
Total Personnel	2.50	3.00	3.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Fire Prevention Division will maintain the 2005-06 budget level for 2006-07, with the exception of salary increases.

PROGRAM DESCRIPTION:

Fire Prevention Division is responsible for inspecting all existing occupancies for code violations as well as the functioning capability of all fire prevention systems in each commercial building. Fire Prevention also responds to any safety complaints that might endanger the public, as well as inspecting special events where there are large crowds to ensure that accidents are prevented. Such inspections include the permitting of fireworks displays.

An area that takes a great deal of time is the Hazardous Material Permit inspections. These are inspections of businesses which contain flammable liquids and hazardous materials. These normally occur at industrial and manufacturing facilities.

Two other programs serviced by the Fire Prevention Division are Fire Arson Investigations and the Juvenile Fire-Setter Program. All fires within the City are investigated to determine an origin and cause. When criminal intent is found at a fire, the Fire Investigator will team with a Police Detective to identify and prosecute those responsible for endangering lives and destroying property.

GENERAL FUND

DEPARTMENT:
DIVISION:

Fire
Fire Prevention

The Juvenile Fire-Setting Program is an intervention program designed to assist children in the public education aspect of fire and encourage them not to set fires.

The Fire Prevention Division is also responsible for public safety education in schools and the private sector, including the training of CERT volunteers.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Inspect all commercial occupancies in the City once every two years.	90%	90%	90%
Follow-up all safety inspection complaints or violations within 48 hours.	100%	100%	100%
Process all permit applications where there are no code violations within 14 consecutive days.	80%	80%	90%
Collect fees for fire prevention inspections and the issuance of hazardous / hazardous materials permits.	100%	100%	100%
Complete follow-up fire investigations within 7 consecutive days.	100%	100%	100%
Complete educational classes for elementary and junior high age students.	50%	50%	70%

GENERAL FUND

DEPARTMENT:
DIVISION:**Fire**
Logistics

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	123,877	122,111	123,968	1.5%
Operating Expenses	325,198	243,284	243,284	0.0%
Sold Services	(81,617)	0	0	
Capital Outlay	<u>0</u>	<u>80,000</u>	<u>80,000</u>	0.0%
TOTAL	<u><u>367,458</u></u>	<u><u>445,395</u></u>	<u><u>447,252</u></u>	0.4%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Battalion Chief	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	1.00	1.00	1.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Logistics Division will maintain the 2005-06 budget level during 2006-07 budget year.

PROGRAM DESCRIPTION:

This Division, as its name states, supports the operation of the Fire Department. The 24-hour upkeep of apparatus and equipment, the maintenance of the five fire stations, and the replacement of protective gear for firefighters and sundry supplies for fire stations remain the main responsibility of this individual. Every task the fire department completes is done by using some or all of our apparatus and the specialized equipment we maintain.

GENERAL FUND

DEPARTMENT:
DIVISION:

Fire
Logistics

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Maintain down time of major fire apparatus to 24 hours or less.	80%	90%	90%
Continue to upgrade and maintain personnel safety equipment.	100%	100%	100%
Implement a preventative maintenance program for equipment and apparatus.	70%	70%	80%
Provide a program of weekly inspections for fire stations, apparatus, equipment, and protective clothing.	100%	100%	100%
Construct new storage facility for department.			100%
Maintenance program for ambulance transport units.			80%

GENERAL FUND

DEPARTMENT:
DIVISION:**Fire**
Special Operations

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	97,111	99,554	101,131	1.6%
Operating Expenses	112,063	21,885	21,885	0.0%
Sold Services	(74,312)	0	0	0.0%
Capital Outlay	50,000	0	0	0.0%
			0	
TOTAL	184,862	121,439	123,016	1.3%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Captain	0.0	1.0	1.0
Engineer	1.0	0.0	0.0
Total Personnel	1.0	1.0	1.0

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Implementation of the new Metro Fire Agency special operations teams have begun.

PROGRAM DESCRIPTION:

The Special Operations Division is responsible for haz-mat and technical rescue response. This division also provides terrorism and weapons of mass destruction training for the department and manages the utilization of off-duty personnel for special events.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Place new special operating vehicles into service.			100%
Provide city with Bomb Unit in conjunction with Police.			80%
Provide for standard responses for confined space rescue, trench rescue, and structural collapse rescue.	80%	80%	100%
Prepare the department for chemical/bio responses based on a terrorist attack.	80%	80%	100%

GENERAL FUND

DEPARTMENT:
DIVISION:**Fire**
Developmental Services

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	96,498	97,123	98,700	1.6%
Operating Expenses	94,554	31,823	31,823	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>191,052</u></u>	<u><u>128,946</u></u>	<u><u>130,523</u></u>	1.2%

PERSONNEL:	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
Captain	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	1.00	1.00	1.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Developmental Services (training) has recently developed a new training program to maintain and evaluate the skills firefighters need to be effective and safe on the fire ground.

Completed continued yearly training for new personnel for medical transport program. This includes first year training.

PROGRAM DESCRIPTION:

The Developmental Services Division is responsible for providing individual and company level training. This training includes firefighting, hazardous materials response and technical rescue response for recruits and incumbents. As such, the division also provides public information services at the emergency scene as well as overseeing the department's internship program.

GENERAL FUND

DEPARTMENT:**Fire****DIVISION:****Developmental Services**

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Completion of training facility classrooms at station 73.	N/A	N/A	100%
Provide training to maintain all firefighting certifications.	100%	100%	100%
Provide minimum company standards for fire training.	N/A	N/A	75%
Provide training to maintain all special operations certifications.	100%	100%	100%
Complete training records update.	N/A	N/A	100%

GENERAL FUND

DEPARTMENT:
DIVISION:**Fire**
Medical Services

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	141,971	145,151	134,261	-7.5%
Operating Expenses	167,479	198,795	133,795	-32.7%
Sold Services	0	0	0	
Capital Outlay	0	0	0	
	<hr/>	<hr/>	<hr/>	
TOTAL	309,450	343,946	268,056	-22.1%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Captain/Medical Trainer	1.00	1.00	1.00
Training Coordinator	1.00	0.00	0.00
Support Staff	0.00	1.00	0.00
Secretary	0.00	0.00	1.00
	<hr/>	<hr/>	<hr/>
Total Personnel	2.00	2.00	2.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Medical Division completed implementation of the citywide ambulance service. Program was started and is now on-going.

PROGRAM DESCRIPTION:

Medical Services provides EMT and paramedic training for West Valley City firefighters. This includes continuing education and performance evaluations for every department member providing medical services in the community. It is also the training, investigation, and follow-up for all fire ground related exposures. This division is also responsible for the Safety Training Program in the department and provides an on-scene Safety Officer for all working or active incidents in accordance with OSHA requirements.

GENERAL FUND

DEPARTMENT:
DIVISION:

Fire
Medical Services

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Provide a quality assurance program for all patients treated by WVC paramedics	100%	100%	100%
Provide medical training and equipment for all WVC firefighters to include all continuing education hours required for recertification	100%	100%	100%
Complete a logistics/supply system for the Medical Division.	N/A	N/A	100%
Implement a quality assurance program for division.	N/A	N/A	80%

GENERAL FUND

DEPARTMENT:
DIVISION:**Fire**
Ambulance Services

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	973,660	
Operating Expenses	0	0	776,050	
Debt Service	20,276	0	60,500	
Capital Outlay	<u>0</u>	<u>0</u>	<u>395,782</u>	
TOTAL	<u><u>20,276</u></u>	<u><u>0</u></u>	<u><u>2,205,992</u></u>	

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Firefighters/Paramedics	<u>0.00</u>	<u>0.00</u>	<u>17.00</u>
Total Personnel	0.00	0.00	17.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

During 2005-06, the Fire Department started the ambulance transport business for the city of West Valley. During this time we prepared the budget system and hiring of all personnel for this project.

PROGRAM DESCRIPTION:

The ambulance service provides paramedic transportation from incident scenes to medical facilities by West Valley City Fire Department personnel.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Provide response times to medical incidents less than six minutes.	N/A	N/A	100%
Provide paramedic transport to citizens.	N/A	N/A	100%
Assure a 70% collection rate on billable medical services.	N/A	N/A	70%
Complete a logistics supply and tracking for ambulances.	N/A	N/A	70%

GENERAL FUND**DEPARTMENT:**
DIVISION:**Fire**
Impact Fees

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	36,500	36,500	36,500	0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL	<u><u>36,500</u></u>	<u><u>36,500</u></u>	<u><u>36,500</u></u>	0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

Fire impact fees are assessed on new development to help offset the increased demand on fire services for the purchase of real property.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Percent of annual impact fees used to fund capital assets	44%	70%	50%

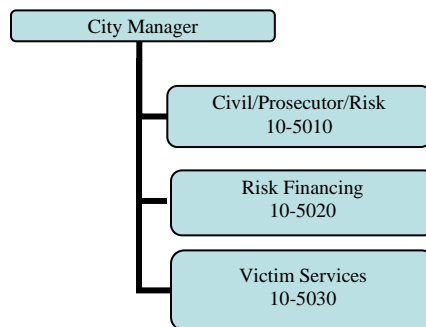
Law Department Mission Statement:

The mission of the West Valley City Law Department is to provide comprehensive in-house legal counsel, prosecution, risk management, investigation, victim advocate, and collection services to the City, its affiliated entities, and its personnel. The Law Department shall provide the services in a way that optimizes the ability of the City to accomplish the City Council's strategic plan goals and objectives.

Department Goals FY 2006-2007:

- Assist the various City departments and divisions in meeting their goals as they relate to the City Council's strategic plan goals and objectives, by providing legal advice and helping to prepare needed agreements, ordinances, and other documents.
- Cross-train the department staff in order to better serve the City's public and employees.
- Continue to implement the SIRE document imaging software in all divisions of the department.
- Achieve a Premium Modification Inspection score equal to, or higher than, the previous year's score.
- Conduct a workshop for the City's risk coordinators and provide Risk related training to every City Department.
- Successfully prosecute and penalize repeat DUI offenders.
- Maintain or increase the domestic violence conviction rate.
- Maintain the partnership with the District Attorney and the United States Attorney's Office in prosecuting gun crimes and thefts.
- Continue the court-ordered probation program for high-risk Domestic Violence defendants, with the Investigators serving as probation officers.
- Provide quality victim services to the victims of domestic violence and other crimes.
- Implement a collections program to collect funds due the City in an efficient and timely manner.

Law Department July 1, 2006



GENERAL FUND**DEPARTMENT:**
DIVISION:**Law**
Civil/Prosecutor/Risk
Victim Services

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	1,306,065	1,382,754	1,637,158	18.4%
Operating Expenses	169,109	242,720	217,970	-10.2%
Debt Service (5020)	659,767	809,264	771,518	-4.7%
Sold Services	<u>(181,112)</u>	<u>(184,751)</u>	<u>(231,047)</u>	25.1%
TOTAL	<u><u>1,953,829</u></u>	<u><u>2,249,987</u></u>	<u><u>2,395,599</u></u>	6.5%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
City Attorney	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	1.00
Deputy City Attorney/Risk Manager	1.00	0.00	0.00
Chief Prosecuting Attorney	1.00	1.00	1.00
Senior Attorney	1.00	0.00	0.00
Assistant City Attorney	0.00	1.00	2.00
Deputy Prosecuting Attorney	2.00	2.00	3.00
DPA / Gun Grant Attorney	1.00	1.00	1.00
Prosecutor/Civil Attorney	0.00	1.00	0.00
Executive Administrative Assistant	1.00	1.00	0.00
Office Manager	0.00	0.00	1.00
Legal Assistant/Applications Admin.	0.00	1.00	1.00
Executive Legal Secretary	4.38	4.38	2.88
Senior Legal Secretary	1.00	1.00	0.00
Legal Secretary	1.00	0.00	2.00
Entry Secretary	0.00	0.50	1.00
Risk Analyst	0.00	1.00	1.00
Investigator/Process Server	2.00	2.00	3.00
Victim Services Coordinator	1.00	1.00	1.00
Victim Advocate	<u>3.50</u>	<u>3.50</u>	<u>4.50</u>
Total Personnel	<u>21.88</u>	<u>23.38</u>	<u>26.38</u>

DEPARTMENT:
DIVISION:

Law
Civil/Prosecutor/Risk
Victim Services

EXPENDITURE AND STAFFING CHANGES:

Personnel Services: The Law Department's FY 2006-2007 budget increases personnel by 3.0, from a total of 23.38 to a total of 26.38. This is the overall result of: (1) adding an Assistant City Attorney position subsequent to approved by the City Manager; (2) adding a Deputy Prosecuting Attorney position subsequent to a program modification approved by the City Manager, (3) deleting a Prosecutor/Civil Attorney position due to adding the two separate positions above; and (4) adding an Investigator/Process Server position and a Victim Advocate position subsequent to the receipt of Weed and Seed Grant funding to fund the positions.

Program Changes of Note:

Personnel Services: With the addition of 3.0 personnel, the Law Department's FY 2006-2007 budget reflects a \$254,404 or 18.4 percent increase in personnel services. The increase is not attributable to the addition of the Assistant City Attorney position, as the Law Department moved monies from non-personnel areas of the budget to fund the position. A portion of the increase is due to market and merit increases, probation releases, and secretary progressions that occurred during FY 2005-2006, and probation releases and secretary progressions that will occur during FY 2006-2007. A portion of the increase is due to the differences between grant funding amounts and the actual salaries and benefits amounts the City pays grant-funded employees. Also, the Law Department has been advised that two of its grants, the Community Gun Grant and the Weed and Seed Grant, may end at the end of December 2006, and have a six-month gap from April thru September 2007, respectively, requiring the City either to pick up additional funding or reduce personnel. A portion of the increase is due to the percent increase in FY 2006-2007 benefits (primarily medical and dental insurance), which the Finance Department and the Human Resource Office project each year.

Operating Expenses: The Law Department's FY 2006-2007 budget reflects a \$24,750 or 10.2 percent decrease in operating expenses. This is the result of moving \$25,000 to personnel services to fund a portion of the new Assistant City Attorney position, and adding \$250 to the Division 5030/Victim Services budget in anticipation of receiving an increased award to fund travel and training and supplies.

Debt Service (5020): The Law Department's FY 2006-2007 budget reflects a \$37,746 or 4.7 percent decrease in debt service. This is the result of moving funds to personnel services to fund the remaining portion of the new Assistant City Attorney position.

Sold Services: The Law Department's FY 2006-2007 budget reflects a \$46,296 or 25.1 percent increase in sold services. This is due to (1) the addition of Weed and Seed grant funding in the amount of \$69,867 for the period July 2006 thru March 2007, (2) the anticipated increase in VOCA grant funding in the amount of \$1,429, and (3) the anticipated decrease in Community Gun Grant funding in the amount of \$25,000.

Capital Outlay: Not applicable.

DEPARTMENT:
DIVISION:

Law
Civil/Prosecutor/Risk
Victim Services

PROGRAM MODIFICATIONS:

The Law Department submitted the following three Program Modification Budget Requests:

Program Mod Number 1, in the amount of \$47,059 plus the cost of software, which is unknown at this time, is to help staff and operate a new Law Department collections program. The Law Department is starting a collections program for various outstanding City funds, including parking tickets, ambulance fees, storm water billings, and garbage collection fees. In order to run the program, we anticipate the need to hire an Entry Legal Secretary to work with the assigned Assistant City Attorney and the Legal Assistant/Applications Administrator to track collection efforts and process the large amount of paperwork associated with multiple demand letters, small claims court, etc. The program will also incur operating expenses for things such as computer equipment, telephone equipment, office supplies, and postage. Also, it may be necessary to purchase a computer software program, the cost of which is unknown at this time. The proceeds generated by the collections program should easily fund the Entry Legal Secretary position and associated expenses.

Program Mod Number 2, in the amount of \$25,000, is to fund \$25,000 of Lindsay Jarvis's salary as Deputy Prosecuting Attorney ("Gun Grant Attorney"), for the period January 1 thru June 30, 2007, should the Project Safe Neighborhood Community Gun Grant not continue past December 31, 2006. For the past four years, the U.S. Department of Justice/Office of Justice Programs (OJP) has awarded the Law Department a PSN Community Gun Grant to fund a Deputy Prosecuting Attorney's salary -- \$40,000 for each of the first three years, and \$45,000 for the fourth year. The award for the fifth year, FY 2006-2007, is in the amount of \$20,000, for the period July thru December 2006, only. If OJP does not continue the grant past December 2006, the City will need to supplement an additional \$25,000 of the Deputy Prosecuting Attorney's salary, or eliminate the position.

Program Mod Number 3, in the amount of \$20,957, is to fund \$12,902.40 of Mark James's salary and benefits as Investigator/Process Server, and \$8,054.40 of Sharla Hansen Smith's salary and benefits as Victim Advocate, for the period April 1 thru June 30, 2007, to cover three months of the expected six-month gap (April thru September 2007) in the City's Weed and Seed Grant funding. For the second year in a row, Russ Condie has allocated \$90,824 in Weed and Seed Grant funding to the Law Department to fund salaries and benefits for an Investigator/Process Server ("DV Drug Offender Probation Officer") position and a Victim Advocate position. The new grant coverage period is April 1, 2006, thru March 31, 2007. Russ has notified grant recipients of a possible six-month gap in grant funding (April thru September 2007), with funding expected to resume in October 2007. If the U.S. Department of Justice/Office of Justice Programs (OJP) is unable to resolve the gap-in-funding issue, the City will need to supplement an additional \$20,956.80 in salaries and benefits for the two Law Department Weed and Seed positions, or eliminate the positions until funding resumes in October 2007.

DEPARTMENT:
DIVISION:**Law**
Civil/Prosecutor/Risk
Victim Services**PROGRAM DESCRIPTION:**

The mission of the Department is fulfilled through the following program components:

- Automating the processes and research needs of the office to maximize the timeliness and quality of services provided.
- Providing legal counsel through written and oral opinion and consultation.
- Generating and reviewing requisite legal documents.
- Appearing as legal counsel, agent, advocate, liaison, and lobbyist for West Valley City, the Utah League of Cities and Towns, or other entities when requested by the City Council and/or City Administration.
- Negotiating and litigating claims brought against and on behalf of West Valley City, its City Council, and its employees.
- Identifying risk and reducing or preventing loss through risk control techniques such as training, establishing guidelines and policies, avoiding exposure, and transferring risk through contracts and insurance purchases.
- Managing the use of outside counsel and other consultants where required.
- Prosecuting violations of West Valley City ordinances and applicable State statutes.
- Serving as probation officers for high-risk domestic violence defendants.
- Providing services to victims, from the initial incident through the court process, in the form of information, resources, support, and advocacy for victim's rights.
- Collecting debts and judgments stemming from the City's enforcement efforts.

PERFORMANCE MEASUREMENT:

Item	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Update the City Code InfoBase within 15 days of receipt of changes from the City Recorder's Office.	100%	100%	100%
Achieve a Premium Modification Inspection score equal to, or higher than, the previous years score.	97.15%	100%	100%
Have a representative from each department participate in a retreat for risk coordinators.	100%	100%	100%
Civil Division Attorneys will provide at least two risk related training sessions for each City Department.	N/A	N/A	100%
Reduction of the City's claims per employee by 5%.	N/A	N/A	100%
Percent of updated risk management forms and templates.	100%	100%	N/A

GENERAL FUND**DEPARTMENT:**
DIVISION:**Law**
Civil/Prosecutor/Risk
Victim Services

Item	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Develop and provide annual loss reports for City departments.	0%	100%	100%
Develop and provide semi-annual Workers' Compensation loss runs for City departments.	100%	N/A	N/A
Fund Workers' Compensation reserves at a level consistent with industry standards and the City's risk management philosophy.	100%	N/A	N/A
Complete 80% of criminal screenings within 21 days of receipt from the Police Department.	N/A	N/A	100%
80% of all requests for oral legal opinions will be completed within 24 hours.	N/A	N/A	100%
80% of all complex or written legal opinions will be completed within 4 working days.	N/A	N/A	100%
80% of all documents submitted for review will be reviewed and returned within 4 working days.	N/A	N/A	100%
80% of all complex legal documents created by the Department shall be completed within 8 working days.	N/A	N/A	100%
80% of all requests for resolutions will be completed within 24 hours.	N/A	N/A	100%
80% of all requests for ordinance writing or amendment will be completed within 4 working days.	N/A	N/A	100%
Maintain at least 100 offenders at all times in the domestic violence probation program.	N/A	N/A	100%
Continue the Community Gun Grant ("Project Safe Neighborhood") grant.	100%	100%	100%
Increase the enhancement prosecution partnership with the District Attorney and the United States Attorney's Office to include gun crime, thefts, and protective orders.	100%	100%	100%

GENERAL FUND

DEPARTMENT:**DIVISION:****Law
Civil/Prosecutor/Risk
Victim Services**

The Victim Services Office will attempt to contact and offer assistance to all reported domestic violence victims.	100%	100%	100%
The Victim Services Office will contact 50% of all other violent crime victims, after being referred by a police officer or detective.	100%	100%	100%
The Prosecutor's Office will attend 100% of all arraignments in domestic violence cases.	100%	100%	100%

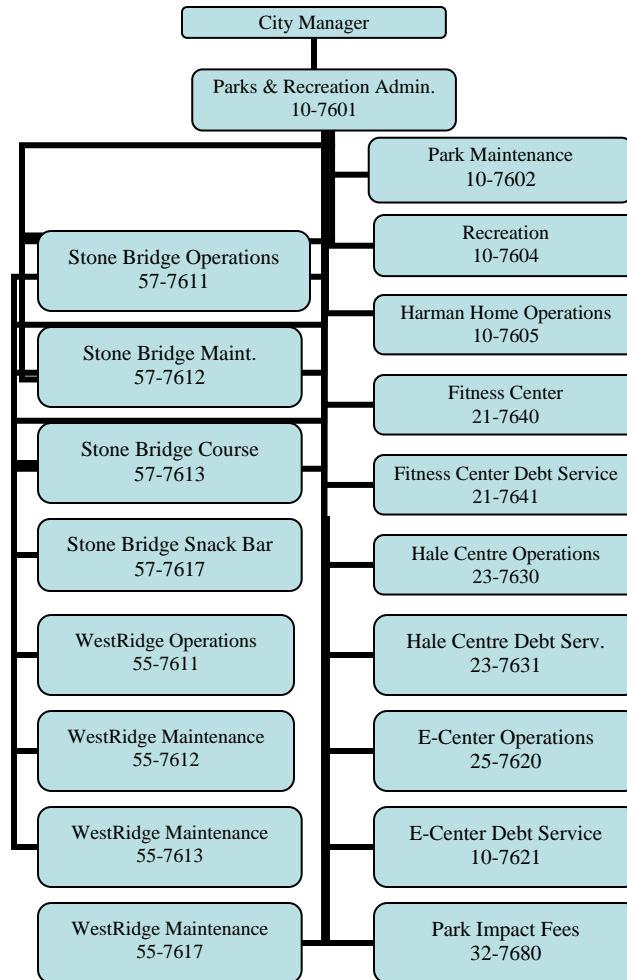
Parks & Recreation Mission Statement:

Create an open space, park and trail system that enhances quality of life for City residents. Provide opportunities and awareness that encourage the proper use of leisure time and that promote healthy lifestyles through adequate open space, recreation, and Fitness. Promote the health, wellness, and quality of life of citizens, improve the image of the City.

Department Goals FY 2006-2007

- Update the Park Master Plan to ensure parks and open space is preserved for future generations.
- Continue the establishment of a trail system
- Create partnerships to work with youth. Provide recreational and learning experiences to positively affect their lives.
- Encourage pride in the City by beautifying public properties through ornamental plantings and proper levels of maintenance.
- Preserve open space as the City builds out.
- Locate and secure grants to provide scholarship opportunities to programs, classes, and facilities.

(The City Manager/Council may add to, or alter these goals during the fiscal year. Any change in direction will be accommodated, and this change may alter, delay or remove previous stated goals that are in this budget goals statement.)



GENERAL FUND

DEPARTMENT:
DIVISION:

Parks & Recreation
Parks & Recreation Administration

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	253,637	251,799	263,304	4.6%
Operating Expenses	92,731	24,255	24,255	0.0%
Debt Service	0	5,000	5,000	0.0%
Capital Outlay	53,038	0	0	
TOTAL	399,406	281,054	292,559	4.1%
PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	
Parks & Recreation Director	1.00	1.00	1.00	
Park Planning Supervisor	1.00	1.00	1.00	
Administrative Assistant	1.00	1.00	1.00	
Total Personnel	3.00	3.00	3.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant staffing or expenditure changes:

1. Wheatland Park will be developed
2. Hunter Village final phase park will begin
3. Two Hunter village phases with trails and parks will be received by the City
4. Sugar Plum phases II and III will be received by the City.
5. The second portion of the Cross Town Trail System to be started. It will connect the Jordan River Trail west through the Decker Lake area.
6. A skateboard park in Centennial Park will be completed.
7. The water retention area of Centennial Park will be removed off site. Area will be sold for development with proceeds possibly used to fund the skate park.
8. Parks in Vistas at West Ridge will be in planning stages
9. Park ways and median landscaping at West Ridge will undergo development.

The City's outdoor sports programming needs to expand but is limited by budget. The addition of an outdoor sports specialist is needed. Programmers are fielding more and more requests for leagues and facility rental opportunities.

Significant growth of park property continues to challenge the Park Maintenance Division as it strives to provide expected services with budget and personnel reductions. Replacing old, worn out equipment and acquiring a park shop are taking priority.

PROGRAM DESCRIPTION:

The Parks and Recreation Department is responsible for preserving open space, beautifying the City, assessing and helping fill the cultural and recreational needs of the citizens, coordinating park operations and maintenance, park planning and construction, golf course administration and operation, Harman Home Senior Center operations, Hale Centre Theatre outdoor maintenance, and E-Center outdoor maintenance.

MAIN OBJECTIVE:

Encourage proper use of leisure time and character development through recreation and inclusive activities. To promote safety, quality of life and image of the City. To plan, provide and be an advocate for Health & Wellness lifestyles, recreational facilities, open space, and recreational activities.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Provide venues for productive expression of leisure time: 1. Number of parks 2. Number of nine hole rounds (both golf courses) 3. Number of Arts Council programs	1. 18 2. 163,000 3. 3	1. 19 2. 145,379 3. n/a	1. 21 2. 160,000 3. n/a
Provide health opportunities through: 1. Number of adult programs/classes 2. Number of adolescent programs/classes 3. Number of children programs/classes	1. 12 2. 12 3. 64	1. 16 2. 8 3. 64	18 10 70
Ensure parks and public properties are well kept and maintained (acres maintained)	260	272	273
Promote health and well being of employees through regular safety training meetings (# of meetings/year)	4	3	4
Promote and ensure safety of public properties through: 1. Regular park inspections (inspections/per year) 2. Identify capital projects and replacement needs (# of budget program modifications identified per year)	1. 24 2. 21	1. 24 2. 21	1. 24 2. 21

PERFORMANCE MEASUREMENT CONTINUED:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Maximize revenues of Fitness Center and golf courses (excluding debt service and general fund) to enable self-sufficiency (% self sufficient) 1. Fitness Center 2. West Ridge Golf Course 3. Stonebridge Golf Course	1. 97% 2. 100% 3. 80%	1. 94% 2. 100% 3. 80%	1. 90% 2. 95% 3. 80%
Provide cultural expressive opportunities through effective use of the arts council (# of yearly cultural events, groups, activities, etc. sponsored with or without grants)	6	n/a	n/a

NOTE: Channel 17 is the City=s cable T.V. information channel.

GENERAL FUND

DEPARTMENT:
DIVISION:**Parks & Recreation**
Park Maintenance

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	541,276	569,311	583,371	2.5%
Operating Expenses	349,356	315,609	315,609	0.0%
Sold Service	(59,731)	0	0	0.0%
Capital Outlay	7,574	0	0	0.0%
	<hr/>	<hr/>	<hr/>	
TOTAL	838,475	884,920	898,980	1.6%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Park Maintenance Superintendent	1.00	1.00	1.00
Park Construction Specialist	1.00	1.00	1.00
Horticulturist	1.00	1.00	1.00
Asst. Horticulturist/Arborist	1.00	1.00	1.00
Irrigation Supervisor	0.00	1.00	1.00
Park Worker II (Full time)	3.00	2.00	2.00
Park Worker I (Full time)	2.00	2.00	2.00
Seasonal Labor/Parks (7)	3.00	3.00	3.00
Caretaker (8)	2.20	2.20	2.20
	<hr/>	<hr/>	<hr/>
Total Personnel	14.20	14.20	14.20

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No increase budgeted even though work load is increasing.

PROGRAM DESCRIPTION:

This Division performs all maintenance of City parks, trails, open spaces, and other formal City properties, ie. City Hall, E-Center, Hale Centre Theatre, Harman Home, Shop, etc. The Division is labor intensive during the summer. Seasonal employees are hired at that time to help take care of the park needs. During winter months, park maintenance employees perform maintenance on park equipment and facilities, construct park shop improvements, plow snow, receive up to date training, chip Christmas trees and keep parks in a safe condition.

GENERAL FUND

DEPARTMENT:
DIVISION:**Parks & Recreation**
Park Maintenance

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Total number of parks	17	19	21
Total number of park acres	160	162.6	163.6
Maintain formally landscaped, city owned properties (total acres of formally maintained turf)	255	272	273
Total planter acres	5.9	6.2	6.5
Monitor water applications to ensure efficient usage (gal.)	118 million	130 million	135 million
Effectively use fertilizers to maintain green, healthy grass areas (tons)	28.1	40	50
Be environmentally conscientious in controlling weeds through efficient use of non-selective herbicides (gal.)	431	500	500
Be environmentally contentious in controlling weeds through efficient use of selective herbicides (gal.)	3,485	5,000	5,000
Pre-emergent herbicides	109 lbs.	100 lbs.	150 lbs.
Beautify open areas by maintaining a tree replacement program (number of damaged trees replaced each year)	10	25	25
Effectively use and monitor man hours needed to fulfill total maintenance demands (total man hours needed / available per year)	47,053/ 25,691	59,827/ 30,000	60,298/ 30,000
Provide safe, public walkways during the winter through sidewalk snow removal (total linear feet/year)	34,000	35,000	37,000
Provide safe, accessible winter parking through parking lot snow removal (total number of stalls/year)	6,014	6,014	6,014
Beautify public areas through a flower planting program (flats of flowers planted)	133	155	150
Effectively maintain ball fields (man hours per year)	1,448	1,500	2,000
Maintained acres of city properties other than parks (City Hall, Harman Home, fire stations, street-scapes, etc.)	72	86	102
Maintained acres of downtown properties (E-Center, City Center Court, Hale Centre Theatre, etc.)	11	11	11
Provide safe play areas by conducting two (2) maintenance and safety inspections per park per month	24	24	24

GENERAL FUND

DEPARTMENT:
DIVISION:**Parks & Recreation**
Recreation

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	2,338	9,123	9,123	0.0%
Operating Expenses	2,910	3,550	3,550	0.0%
Sold Services	0	0	0	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>5,248</u></u>	<u><u>12,673</u></u>	<u><u>12,673</u></u>	0.0%

PERSONNEL:	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
Outdoor Field Maintenance	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total Personnel	0.25	0.25	0.25

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

The program is to ensure that quality recreation programs are available to all citizens in the City. However, the Division lacks adequate staffing to carry out the mission. The Division should provide adequate programs for local youth and form local partnerships for additional funding. The programs currently being offered in the City are appendages of the Family Fitness Center activities.

GENERAL FUND

DEPARTMENT:
DIVISION:**Parks & Recreation**
Recreation

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Further opportunities for youth recreation by identifying and applying for youth recreation grants (grants applied for)	1	2	1
Maximize recreation facility usage (percentage of facilities scheduled)	100%	100%	100%
Provide public gathering places through public pavilion reservations (total reservation/total people)	245/28,853	250/29,500	260/30,000
Effectively use city outdoor facilities (number of user groups including leagues & events. No tournaments)	28	32	35
Work with 100% of private leagues using city facilities to perform service projects	55%	55%	100%
Receive feedback from teens to guide programming (number of surveys/meetings)	1	1	2
Number of Tournaments: 1. Local 2. State 3. Regional and National	1. 5 2. 2 3. 3	1. 6 2. 10 3. 4	1. 10 2. 12 3. 5
Create outdoor recreation opportunities (Secure a staff position)	0	0	1
Hire a Park Ranger to attend sport activities, patrol golf courses and parks	0	0	1

GENERAL FUND

DEPARTMENT:
DIVISION:**Parks & Recreation**
Harman Home Operations

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	97,081	102,636	107,256	4.5%
Operating Expenses	41,301	46,516	46,516	0.0%
Debt Service	0	0	0	0.0%
Capital Outlay	0	0	0	0.0%
	<hr/>	<hr/>	<hr/>	
TOTAL	<u>138,382</u>	<u>149,152</u>	<u>153,772</u>	3.1%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Harman Home Center Director	0.75	0.75	0.75
Harman Home Kitchen Programmer	0.75	0.75	0.75
Harman Home Kitchen Help (Substitute)	0.03	0.03	0.03
Harman Home Activity Programmer	0.75	0.75	0.75
Harman Home Meals Assistant	0.37	0.37	0.37
Harman Home Meals Assistant	0.30	0.30	0.30
	<hr/>	<hr/>	<hr/>
Total Personnel	2.95	2.95	2.95

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant staffing changes.

PROGRAM DESCRIPTION:

This Division is responsible for operating and maintaining the Harman Home Senior Recreation Center. The Center provides an outlet for senior social activities, recreation opportunities, parties, meals and other activities for seniors in West Valley to enhance their quality of life. The center follows the Federal guidelines of the Older Americans Act in its delivery of services and activities to the seniors or those of sixty years of age and older.

GENERAL FUND

DEPARTMENT:
DIVISION:**Parks & Recreation**
Harman Home Operations

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Increase public awareness of the Harman Home (marketing media, flyers, ads, etc. used per year)	8	10	10
Ensure patron satisfaction levels through survey evaluation (number of surveys per year)	1	1	2
Increase the percentage of West Valley senior population using Center (percent using Center)	20%	10%	10%
Offer special program opportunities to enhance the experience of patrons (special programs offered each year)	4	4	4
Provide a variety of new programs each year (number of new programs per year)	4	6	6
Number of meals served during the year	12,000	12,000	10,000
Effectively use Harman Home bus for expanded programming (total number of people transported)	5,000	5,000	5,000
Encourage Fitness Center use (number of activities coordinated with Fitness Center per year)	4	0	N/A
Keep facility effectively maintained and upgraded (maintenance upgrades completed)	Continue Efforts	Continue Efforts	Continue Efforts
Effectively use and encourage volunteers (total annual volunteer hours)	25,000	25,000	25,000
Encourage participation in programmed activities (total participants annually)	25,000	24,000	25,000

FITNESS CENTER - FUND 21

DEPARTMENT:

Parks & Recreation

DIVISION:

Fitness Center Operations & Debt Service

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	1,450,619	1,498,868	1,557,148	3.9%
Operating Expenses	714,864	885,842	765,657	-13.6%
Capital Outlay	43,347	45,000	0	-100.0%
Debt Service & Center Expense	<u>(402,852)</u>	<u>(514,210)</u>	<u>(455,805)</u>	-11.4%
TOTAL	<u><u>1,805,978</u></u>	<u><u>1,915,500</u></u>	<u><u>1,867,000</u></u>	-2.5%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Fitness Center Director	1.00	1.00	1.00
Assistant Facilities Director	1.00	1.00	1.00
Aquatics Supervisor	1.00	1.00	1.00
Pool Manager	0.00	1.00	1.00
Lifeguard Supervisor	1.00	0.00	0.00
Recreation Supervisor	2.00	2.00	3.00
Program Coordinator	0.00	1.00	0.00
Maintenance Supervisor	1.00	1.00	1.00
Maintenance Worker	1.00	1.00	1.00
Custodians (3)	3.00	3.00	3.00
Cashier Supervisor	0.75	0.75	0.75
Desk Clerk	2.00	2.00	2.00
Custodial Coordinator	2.00	2.00	2.00
Snack Bar Supervisor	1.00	0.75	0.75
Snack Bar Attendants (8)	1.92	2.31	2.38
Custodians (3) Part-Time	1.20	0.80	0.90
Front Counter (8)	2.99	2.99	3.43
Building Maintenance (3)	1.18	0.68	0.63
Building Supervisor (3)	1.33	1.08	1.08
Climbing Wall Supervisor	0.13	0.00	0.00
Climbing Wall Attendants (6)	0.64	0.30	0.30
Activity Area Supervisor	0.30	0.00	0.00

FITNESS CENTER - FUND 21

DEPARTMENT:**Parks & Recreation****DIVISION:****Fitness Center Operations & Debt Service**

Aerobics Supervisor	0.30	0.30	0.30
Aerobics (9)	1.47	1.34	1.44
Aquacise Supervisor	0.38	0.38	0.38
Aquacise Instructors (8)	0.70	0.40	0.67
Master Swim Coach (3)	0.39	0.18	0.18
Head Swim Coach	0.88	0.88	0.50
Life Guards (34)	12.11	11.12	11.77
Water Safety Instructor (WSI)(17)	3.85	3.95	3.95
Assistant Swim Coach (2)	0.530	0.40	0.52
Scorekeeper (8)	0.64	0.64	0.64
Tennis Instructor (4)	0.00	0.00	0.00
Camp Counselor (3)	2.48	2.48	2.48
Recreation Instructor (5)	0.25	0.25	0.50
Recreation Worker (5)	0.25	0.25	1.75
Activity Area Attendants (9)	2.93	2.20	2.20
Child Care Supervisor	0.63	0.63	0.63
Internship	0.95	0.50	0.50
Child Care Attendant (8)	2.27	2.37	2.11
<hr/>			
Total Fitness Center Personnel	60.39	57.45	56.74

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Personnel changes due to altered area operation hours and services. Maintenance costs have increased due to utility increases, high use, and the age of the facility and equipment. Through careful and creative area management, costs have been controlled as much as possible. Day Camp issues continue to be centered on transportation. Revenue is capped with transportation.

PROGRAM DESCRIPTION:

The mission of the West Valley City Family Fitness Center is to provide valuable family-oriented fitness and recreational opportunities that enhance the quality of life through Health and Wellness for City residents of all ages and abilities. This will be provided by:

- ! Providing a safe environment in which all residents will feel welcome and secure.
- ! Establishing a strong programming blueprint to include fitness, recreational/cooperative, competitive and instructional-based formats, and
- ! Cooperating with various community populations to increase goodwill among all residents.

The vision of this facility is to maximize potential learning opportunities for residents of all ages and backgrounds through leisure experiences. Development of life skills and enriching the family growth experience has generational effects which will enhance West Valley City for years to come.

FITNESS CENTER - FUND 21

DEPARTMENT:**Parks & Recreation****DIVISION:****Fitness Center Operations & Debt Service**

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Actual 2005-06	Adopted 2006-07
Ensure knowledgeable, well trained employees by actively updating policy, procedure and training manuals	Updating Evaluating	Updating Evaluating	Updating Evaluating
Identify all certifications and in-service training needs	Continuous Follow-up	Continuous Follow-up	Continuous Follow-up
Establishing and reviewing budgets and revenues	100%	100%	100%
Promote health lifestyles and provide quality recreational experiences for patrons: 1. Total memberships sold 2. Total members categories 3. Total drop-ins	1. 5,751 2. 13,874 3.95,600	1. 5,500 2. 13,500 3.100,000	1. 5,800 2. 13,500 3. 100,000
Provide fitness classes (total participants for aerobics, Aquacise, & group cycling)	22,609	25,000	28,000
Number of youth program participants	35,801	37,500	38,000
Increase awareness of water safety, CPR, first aid, swimming, etc. (Number of participants)	9,428	9,500	12,000
Provide quality recreational experiences in adult program (number of softball, basketball, etc. participants)	16,786	18,500	30,000
Provide opportunities for parents with small children to take advantage of recreational activities (annual attendance in child care)	9,055	9,500	9,000
Give youth alternate activities by increasing youth outdoor program attendance (participants)	270	300	300
Find alternate sources of funding in order to build programs (number of community grant submittals per year)	7	7	8
Increase publics awareness of recreational opportunities (facility/program brochures produces per year)	17	15	20
Provide businesses, groups, and individual places to gather for programs, meetings, reunions, parties, etc. (reservations/ year)	1,448	1,200	1,750

HALE CENTRE THEATRE - FUND 23

DEPARTMENT:

Other Funds

DIVISION:

Hale Centre Theatre Operations & Debt Service

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	19,188	19,188	19,188	0.0%
Debt Service	692,195	666,729	667,054	0.0%
Capital Outlay	0	0	0	0.0%
TOTAL	711,383	685,917	686,242	0.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

This division is for maintenance of the parking lot, outdoor lighting, landscaping, and outdoor floral displays, and covers the debt service for the theater bonds.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Aid in the facilities beautification:			
1. Number of doorway floral displays per year	1. 4	1. 4	1. 4
2. Number of plant displays in front lawn	2. 1	2. 1	2. 1
3. Effectively maintain landscape	3. 95%	3. 97%	3. 95%
Maintain a professional and safe appearance by replacing parking lot lights within 2 days of going out	80%	85%	75%
Meet debt service obligations to the Building Authority.	100%	100%	100%

ARENA – FUND 25**DEPARTMENT:****Other Funds****DIVISION:****E-Center Operations & Debt Service**

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	2,583,172	2,995,010	2,907,922	-2.9%
Debt Service	1,085,648	902,155	638,078	-29.3%
Capital Outlay	0	0	0	0.0%
TOTAL	3,668,820	3,897,165	3,546,000	-9.0%
PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	
Total Personnel	0.00	0.00	0.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

During Fiscal Year 2003-2004, the “E” Center assumed responsibility for all of the operations, including parking, as part of its management contract. These additional costs are reflected in the operating expenses as the day to day management is contracted out.

PROGRAM DESCRIPTION:

The Division is responsible to operate the parking concession including maintenance of the parking areas. This includes ensuring there is traffic management, proper signs posted, and traffic information distributed. This fund also covers the debt service obligation for the E-Center bonds.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Meet debt service obligations to the Building Authority	100%	100%	100%

ARENA – FUND 32

DEPARTMENT:
DIVISION:**Parks and Recreation**
Park Impact Fees

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	0	0	0	0.0%
Capital Outlay	<u>340,000</u>	<u>340,000</u>	<u>900,000</u>	164.7%
TOTAL	<u><u>340,000</u></u>	<u><u>340,000</u></u>	<u><u>900,000</u></u>	164.7%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

This account is managed by the Parks and Recreation Department. Revenues come from Impact Fees and are used to develop parks within the City.

PROGRAM DESCRIPTION:

Acquisition and construction of new park and open space properties. Following the master plan of the city, properties are identified as future park sites. As land develops, park staff work with developers and property owners to ensure an adequate amount of open space is preserved for this and future generations of residents through land dedications and purchases.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Number of City Parks within West Valley City	17	19	21
Number of acres in City Park and open space land (includes parks, city buildings, street-scapes, ornamental gardens, etc.)	255	272	273
Development of a skate/BMX track	0	0	1
Number of County Parks in West Valley City	6	6	6
Number of acres in County Parklands	72	72	72

FY 2005 - 2006:

Acquire <i>two</i> neighborhood parks	\$200,000.00
Develop Meadowlands Park	\$400,000.00
Develop Wheatland Park	\$200,000.00
Develop West Side of Centennial Park.....	\$100,000.00
Develop East Quad Centennial Park Bleachers	\$250,000.00
Develop Skate Park.....	\$500,000.00
General Trail Development.....	\$300,000.00
Develop CrossTowneTrail between 7000 W. and 7200 W.	\$50,000.00

FY 2006 - 2007:

Build City Parks Department Shop.....	\$2,000,000.00
Acquire one neighborhood park.....	\$200,000.00
Develop trails – North/South Corridor	500,000.00
Develop one neighborhood park.....	\$200,000.00
Continue General Trail development.....	500,000.00
Develop a water theme park	\$300,000.00

FY 2007 - 2008

Develop Wetland Park Area	\$500,000.00
Acquire one neighborhood park.....	200,000.00
Develop equestrian park	2,000,000.00
Develop one neighborhood park.....	400,000.00
Develop Jordan River Trail Segments	275,000.00
Develop Crosstowne Trail Segment (I215 Overpass, Decker Lake to 2700 W.)	\$200,000.00

FY 2008 - 2009

Crosstowne Trail development Segment	\$200,000.00
Skate Park – City Center.....	\$300,000.00
Acquire one District Park.....	\$1,200,000.00
Renovate and Replace park equipment and structures	\$500,000.00

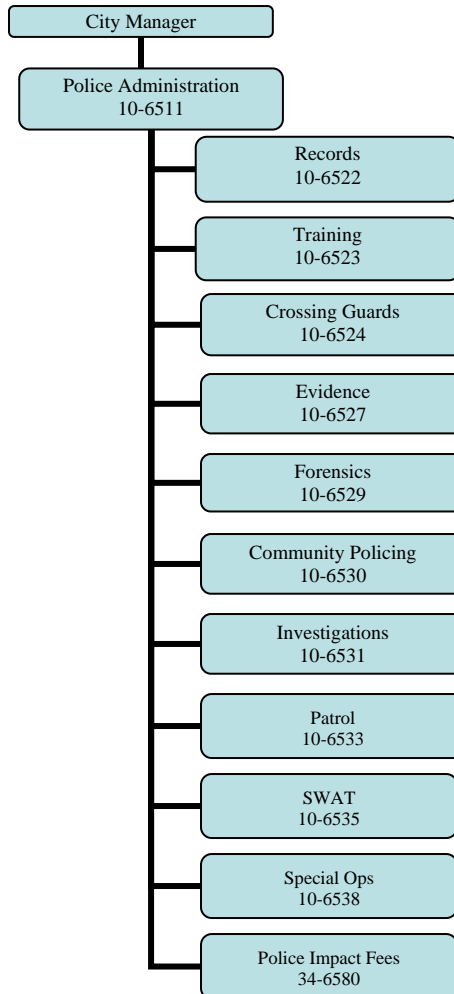
FY 2009 - 2010

Develop North/South Trail Segment	\$250,000.00
Begin development of a new District Park	\$850,000.00
Renovate and Replace park equipment and structures	\$500,000.00

Police Department Mission Statement:

The West Valley City Police Department is committed to working in partnership with the members of the community to cultivate a safe environment to live, work and visit. Members of the department will pursue this end with diligence, courtesy, leadership and ethical conduct.

Police Department
July 1, 2006



GENERAL FUND

DEPARTMENT:
DIVISION:**Police**
Administration

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	1,233,212	1,298,250	1,362,125	4.9%
Operating Expenses	1,608,458	1,455,672	1,455,672	0.0%
Debt Service	43,055	91,355	91,355	0.0%
Capital Outlay	<u>0</u>	<u>18,500</u>	<u>18,500</u>	0.0%
TOTAL	<u><u>2,884,725</u></u>	<u><u>2,863,777</u></u>	<u><u>2,927,652</u></u>	2.2%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Police Chief	1.00	1.00	1.00
Assistant Chief	1.00	1.00	1.00
Captain	2.00	1.00	1.00
Lieutenant	3.00	3.00	3.00
Sergeant	3.00	2.00	2.00
Police Officer	1.00	2.00	2.00
Office Manager	1.00	1.00	1.00
Exec. Administrative Assistant	1.00	1.00	1.00
Applications Administrator	1.00	1.00	0.00
Crime Analyst	1.00	1.00	1.00
Support Services Manager	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Personnel	16.00	15.00	13.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Police Chief has organized the Department into four (4) divisions: Uniform Operations Division, Detectives Division, Special Operations Division, and Administrative Division. Each Division is headed by a Division Commander, and in all but the Administrative Division, the commander is a Captain. The Administrative Services Division reports to the Assistant Chief.

There is a Captain in this Division, but he has been assigned to command the DEA/Metro Narcotics Task Force. This Captain oversees two Detectives from West Valley City Police Department, as well as the group supervisors and detectives assigned to the task force from other agencies. Three Lieutenants are assigned to this Division.

GENERAL FUND

DEPARTMENT:
DIVISION:

Police
Administration

Internal Affairs Lieutenant. This Lieutenant is responsible for the investigation of all external and internal complaints of misconduct against members of the Department. This person also presents the outcomes of those investigations, as well as all "Use of Force Reviews" to the Professional Standards Board. This lieutenant also supervises the Internal Affairs Sergeant.

Homeland Security Coordinator. This Lieutenant represents the police department on the State and County level to ensure the WVC PD's Homeland Security Grant requests are adequately presented and administered. He also coordinates law enforcement activity and major events such as West Fest, USANA Amphitheater, and the E-Center. He also oversees the Sergeant and officers assigned to training. The training section is broken down on a separate narrative.

Administrative Lieutenant. This Lieutenant oversees the Administrative Sergeant and Crime Analyst to ensure critical functions related to statistical reports, annual reports, department audits, recruitment and hiring, and other administrative duties are completed.

Two Sergeants are assigned to this Division. One is assigned to Internal Affairs, the other is the Administrative Sergeant and completes assignments made by the Administrative Lieutenant.

The Applications Administrator position has been moved to the Records Section and reports to the Support Services Manager.

The two officers listed in this Division are assigned to the DEA/Metro Narcotics Task Force.

PROGRAM DESCRIPTION:

Actions of Police Officers involving use of force, pursuits and citizen complaints are investigated by the Internal Affairs Lieutenant and reviewed by the Professional Standards Review Board. The Board consists of six voting members, five citizens and one police officer selected by the Chief of Police. The Board's findings are forwarded to the Chief of Police as a non-binding recommendation.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Number of citizen complaints investigated	40	114	125
Percentage of Admin employees receiving mandatory City training	100%	100%	100%
Percent of policy and Procedure manual reviewed and updated.	100%	100%	100%

GENERAL FUND

**DEPARTMENT:
DIVISION:****Police
Records**

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	889,616	1,101,019	1,195,554	8.6%
Operating Expenses	105,844	44,200	44,200	0.0%
Sold Services	0	0	0	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>995,460</u></u>	<u><u>1,145,219</u></u>	<u><u>1,239,754</u></u>	8.3%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Support Service Manager	1.00	1.00	1.00
Records Supervisor	2.00	4.00	3.00
Senior Clerk	9.50	7.50	12.50
Records Clerk	10.00	13.00	9.00
Applications Administrator	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	22.50	26.50	26.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Records Section reports to the Assistant Chief in the Administrative Division. The Support Services Manager's responsibilities are the oversight of the Records operations, Evidence operations, and the Applications Administrator.

PROGRAM DESCRIPTION:

The Records Division is responsible for the data entry of police reports and the collection of all statistical information for the Department. This information is forwarded to the State of Utah and the FBI, for their data base. The Records Division is also responsible for the distribution, retention and destruction of all police reports generated by the Department.

A large percentage, about 65%, of the traffic citations no longer need to be entered by our records section because our traffic enforcement officers are using an electronic ticket system that directly enters the information in the field.

All Police reports from 1993 to current have been scanned through the SIRE imaging system and are available to the City Attorney, courts and other police divisions, such as the Traffic Unit and Investigations Division.

GENERAL FUND

DEPARTMENT:
DIVISION:

**Police
Records**

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Number of police reports entered	37,000	37,000	35,000
Total number of photocopies made by Records	100,000	105,000	125,000
Incident Based Reporting error rate	1%	1%	0%
Number of citations entered	42,000	28,000	17,000

GENERAL FUND**DEPARTMENT:**
DIVISION:**Police**
Police Training

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	107,331	261,019	277,873	6.5%
Operating Expenses	53,023	74,275	74,275	0.0%
Capital Outlay	0	0		0.0%
TOTAL	160,354	335,294	352,148	5.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Sergeant	0.00	1.00	1.00
Officer	1.00	2.00	2.00
Secretary	0.50	1.00	1.00
Total Personnel	1.50	4.00	4.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Police Training is staffed with four (4) positions. A Sergeant , a full- time secretary, and two officers..

PROGRAM DESCRIPTION:

The Training squad is responsible for the scheduling of mandatory and optional in-service and outside training for all sworn and civilian personnel. Maintaining the mandatory 40 hours of training for all sworn personnel, as well as the URMMA mandated training is critical to the operation of the department, including the Physical Fitness standards. Specifically, specialized training also allows officers and civilians to become more proficient within their specialties. The Training Section reports to the Homeland Security Coordinator (Lieutenant) in the Administrative Division.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Insure that 100% of sworn personnel maintain their 40 hours of training	100%	100%	100%
Insure that the URMMA inspection place the Police Dept. in the top 10% of compliance	Top 10% of Compliance	Top 10% of Compliance	Top 10% of Compliance

GENERAL FUND

DEPARTMENT:
DIVISION:**Police**
Crossing Guards

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	294,406	355,303	357,808	0.7%
Operating Expenses	2,747	4,505	4,505	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>297,153</u></u>	<u><u>359,808</u></u>	<u><u>362,313</u></u>	0.7%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Crossing Guards	44.00	44.00	44.00
Safety Supervisor	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	45.00	45.00	45.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

In communication with Granite School District, there has been an attempt to regulate boundary changes to minimize the number of children required to cross major arteries. The current plan includes no requested changes in crossing guard positions. However, it is anticipated that the opening of the new Gerald Wright Elementary School may require changes in the number of crossing guards needed.

PROGRAM DESCRIPTION:

Crossing Guards are tasked with ensuring the safe ingress and egress of children attending elementary schools within West Valley City.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Child safety presentations given	300	300	300
Number of school children crossed city-wide	Abe ratio	14,500	14,500
Number of safety meetings held with school officials	45	45	45

GENERAL FUND

DEPARTMENT:
DIVISION:**Police**
Evidence

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	239,774	273,886	287,511	5.0%
Operating Expenses	15,562	17,800	17,800	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>255,336</u></u>	<u><u>291,686</u></u>	<u><u>305,311</u></u>	4.7%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Evidence Supervisor	1.00	1.00	1.00
Senior Evidence Clerk	2.00	1.00	1.00
Evidence Clerk	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total Personnel	7.00	6.00	6.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Police Evidence is staffed with one support services supervisor and four support services clerks.

PROGRAM DESCRIPTION:

The Evidence group processes each item of property taken in by the Department and is responsible for the tracking, retention and release of those items. The property could be evidentiary, seized, found or being held for safekeeping. This Division also is obligated to dispose of property when appropriate. We have contracted with a private company to assist in the disposal of property. This Division is also tasked with issuing work cards for alcohol establishment employees.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Pieces of property booked into evidence	12,000	12,048	12,000
Property processed (crime lab/photos/released for court/inventoried, etc.)	36,000	31,611	31,000
Property purged	12,000	8,177	10,000
Work cards issued	250	139	150

GENERAL FUND

DEPARTMENT:
DIVISION:**Police**
Forensics

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	263,086	273,140	291,478	6.7%
Operating Expenses	22,986	19,750	19,750	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>286,072</u></u>	<u><u>292,890</u></u>	<u><u>311,228</u></u>	6.3%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Forensic Director	1.00	1.00	1.00
Crime Scene Techs	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total Personnel	5.00	5.00	5.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Forensics Division is authorized one (1) Director and four (4) non-sworn investigators.

PROGRAM DESCRIPTION:

The Forensic Division provides a side variety of crime scene processing services. They respond on all major cases and assist with photographs, photogrammetry diagrams, collecting and processing evidence, examination and analysis of fingerprints and documents, and laser light use in re-creating crime scenes. The Forensic Division personnel are all certified to process and examine latent fingerprints and testify as to their conclusions in court. The lab is recognized throughout the state and region as being able to provide quality forensic services to law enforcement.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Number of positive identifications from latent prints.	300	100	150
Number of forensic cases processed	2,500	3,000	500
Number of responses to crime scenes	110	110	120

GENERAL FUND

DEPARTMENT:
DIVISION:**Police**
Community Policing

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	518,319	489,955	671,401	37.0%
Operating Expenses	23,488	22,710	22,710	0.0%
Sold Services	(87,566)	(111,000)	(111,000)	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>454,241</u></u>	<u><u>401,665</u></u>	<u><u>583,111</u></u>	45.2%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Sergeant	1.00	1.00	1.00
Police Officer	<u>7.00</u>	<u>9.00</u>	<u>9.00</u>
Total Personnel	8.00	10.00	10.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The addition of two officers to the COP Unit has allowed the department to staff each of the eight (8) geographic patrol beats in the City with their own COP officer, providing better and more responsive service to the community. The D.A.R.E. Officer is also a member of this squad.

PROGRAM DESCRIPTION:

COP Officers are designated to be the primary points of coordination and contact for neighborhood watch organizations, business associations, community groups, and individuals needing police department involvement in the development and implementation of crime reduction in their neighborhoods. These officers, although assigned to separate beats, work together as a group in taking on quality of life crime problems, often involving other city, state, and county agencies to address neighborhood concerns.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Number of neighborhood Watch meetings attended.	140	240	250
C.O.P. Officers who received mandatory City training	100%	100%	100%
C.O.P. Officers who received training on C.O.P. issues	100%	100%	100%
Uniformed personnel who received training by C.O.P. Officers	50%	75%	75%

GENERAL FUND

DEPARTMENT:
DIVISION:**Police**
Investigations

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	3,156,463	3,046,497	3,059,117	0.4%
Operating Expenses	40,799	47,641	47,641	0.0%
Sold Services	(30,116)	(22,000)	(22,000)	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>3,167,146</u></u>	<u><u>3,072,138</u></u>	<u><u>3,084,758</u></u>	0.4%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Captain	1.00	1.00	1.00
Lieutenant	1.00	1.00	1.00
Sergeant	3.00	4.00	4.00
Master Officer	2.00	0.00	0.00
Police Officer	28.00	35.00	35.00
Intelligence Analyst	0.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00
Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	37.00	44.00	44.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Detective Division is comprised of four squads: Major Crimes, Youth, Property, and Domestic Violence / Sex Crimes. The number of personnel has changed due to the addition of the Intelligence Analyst to the total, the retirement of one (1) Master Officer, and reflects the Cops in School's Officers numbers on that program description sheet.

PROGRAM DESCRIPTION:

The Detective Division follows up on all active cases generated by patrol, as well as initiates and conducts pro-active investigations. Homicide, assault, robbery, gang related crime, and other major crimes are assigned to the Major Crimes Squad. Burglary, vehicle theft, forgery, fraud and computer related crimes are assigned to the Property Squad. The school resources officers and the GREAT officer are assigned to the Youth Squad. All domestic violence and sex crimes involving both adults and juveniles are assigned to the DV/Sex Crimes Squad. One detective is on loan to the Metro Gang Unit, and one detective is on loan to the newly formed Regional Computer Forensics Lab sponsored by the FBI.

GENERAL FUND

DEPARTMENT:
DIVISION:**Police**
Investigations

Detectives have worked closely with the City and District Attorney's offices to present cases that are able to be successfully prosecuted and resolve some of the community's greatest concerns. These types of cases are, but not limited to: domestic violence, identity theft, sexual based offenses against adults and children and forgery.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Actual 2005-06	Adopted 2006-07
Percentage of case management reviews w/supervisor	95%	95%	95%
Total detective assigned cases for follow-up	20,000	20,000	22,000
Investigations personnel receiving mandatory training	100%	100%	100%
Number of non-graffiti gang-related offenses in neighborhoods	180	284	300

GENERAL FUND

DEPARTMENT:
DIVISION:**Police**
Patrol

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	6,557,318	7,228,943	7,607,805	5.2%
Operating Expenses	100,978	84,410	84,410	0.0%
Sold Services	(314,724)	(42,000)	(42,000)	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>6,343,572</u></u>	<u><u>7,271,353</u></u>	<u><u>7,650,215</u></u>	5.2%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Captain	1.00	1.00	1.00
Lieutenant	4.00	3.00	4.00
Sergeant	10.00	8.00	9.00
Master Officer	4.00	0.00	0.00
Police Officer	90.00	98.00	94.00
Executive Secretary	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	110.00	111.00	109.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Patrol Division is managed by a Captain, Patrol Divisions component functions are Patrol and Traffic. Each Patrol shift is managed by a Lieutenant and 2 Sergeants. There is a Day shift (0630-1630), Cover shift (1100-2100), Afternoon shift (1600-0200), and Graveyard shift (2100-0700). Cover shift and Afternoon Shift is managed by the same Lieutenant. The traffic Lieutenant oversees all traffic related operations as well as assists with watch command duties on weekends. There are no more Master Officer positions inasmuch as the officers are now all on the same grade and step system.

PROGRAM DESCRIPTION:Patrol Division

Patrol Officers are responsible for problem solving in their respective beat. This includes meeting with other Divisions and units in the Department on a regular basis, to discuss problems and potential solutions.

GENERAL FUND

DEPARTMENT:
DIVISION:

**Police
Patrol**

Traffic Unit

The Traffic Division is divided into two distinct functions: Accident Investigation and Traffic Enforcement. The Accident Investigation Unit is responsible for the investigation of serious traffic accidents. Officers are trained in the latest investigative techniques.

The Traffic Enforcement Unit is tasked with improving traffic safety through assertive traffic law enforcement.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Percent of officers receiving 100% of mandatory training	100%	98%	100%
Percent of calls with less than 20-minute response time	75%	43%	60%
Number of incident reports taken	35,000	54,188	60,000
Number of calls for service	93,000	104,064	105,000

GENERAL FUND

DEPARTMENT:
DIVISION:**Police**
S.W.A.T.

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	12,294	23,344	23,344	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>12,294</u></u>	<u><u>23,344</u></u>	<u><u>23,344</u></u>	0.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

SWAT is a collateral assignment for every member of the department, and no one member is specifically assigned full-time to SWAT. Currently, the COP Sergeant is the SWAT Sergeant, and the Special Operations Lieutenant is the Team Commander. The department's Officer Manager is responsible for the clerical duties associated with the SWAT Team.

PROGRAM DESCRIPTION:

The S.W.A.T. Team is comprised of three squads of officers that are trained and experienced in high risk tactics the department may call upon as the need arises. This team executes high risk search warrants and they respond to barricaded subjects, including hostage situations. Members of the S.W.A.T. Team train on a monthly basis for critical incidents that involve dangerous entries into homes, cars, schools, or businesses. One of the squads is designated as a sniper squad and provides sharpshooter resources when the need arises. These officers are also trained on less lethal weapons for use in appropriate tactical situations.

GENERAL FUND

DEPARTMENT:
DIVISION:

Police
S.W.A.T.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Percent of team members attending SWAT training	90%	90%	90%
Percent of team members passing URMMA fitness standards	100%	100%	100%

GENERAL FUND

DEPARTMENT:
DIVISION:**Police**
Special Operations

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	1,201,964	1,118,776	1,323,576	18.3%
Operating Expenses	33,291	30,800	30,800	0.0%
Sold Services	0	0	0	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>1,235,255</u></u>	<u><u>1,149,576</u></u>	<u><u>1,354,376</u></u>	17.8%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Captain	0.00	1.00	1.00
Lieutenant	1.00	2.00	2.00
Sergeant	2.00	1.00	1.00
Police Officer	11.00	10.00	10.00
Intelligence Analyst	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	15.00	15.00	15.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Special Operations Division is organized to include the Neighborhood Narcotics Unit (NNU), the COP Unit, and officers on loan to the DEA, Metro Gang and ATF Task Forces.

PROGRAM DESCRIPTION:

Special Operations Division is responsible for the coordinated and directed response to criminal activity that may require specialized services, tactical responses, or will require a greater amount of time than a patrol officer or detective can commit. Drug activity, public morals, and specific neighborhood concerns are assigned to this division.

GENERAL FUND

DEPARTMENT:
DIVISION:

Police
Special Operations

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Number of gang related offenses in the neighborhoods	195	376	400
Number of clan lab cases handled	15	3	10
Number of search warrants issued in the neighborhoods	50	27	40
Number of narcotics cases in the neighborhoods	1000	754	1000

GENERAL FUND

DEPARTMENT:
DIVISION:**Police**
Weed & Seed

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	14,869	0	0	0.0%
Operating Expenses	50,035	0	0	0.0%
Sold Service	(104,766)	0	0	0.0%
Capital Outlay	<u>33,865</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>(5,997)</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	0.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Weed and Seed was eliminated from the police department budget in FY 2006-2006.

Due to the re-allocation of assignments to the city attorney's office, the police department only receives a small portion of the grant money for overtime. This is reflected in the COP budget account. (6530)

PROGRAM DESCRIPTION:**PERFORMANCE MEASUREMENT:**

Item:	Actual 2004-05	Actual 2005-06	Proposed 2006-07
Number of gang related offenses in the neighborhoods	195	Dissolved	N/A
Number of clan lab cases handled	15	Dissolved	N/A
Number of search warrants issued in the neighborhoods	50	Dissolved	N/A
Number of narcotics cases in the neighborhoods	1000	Dissolved	N/A
Cases w/quantities of narcotics seized in the neighborhoods	NA	Dissolved	N/A

GENERAL FUND

DEPARTMENT:
DIVISION:**Police**
G.R.E.A.T. Grant

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	79,821	0	0	0.0%
Operating Expenses	0	0	0	0.0%
Sold Services	(11,155)	0	0	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>68,666</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	0.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Police Officer	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	1.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Effective December 2004, this program is no longer funded by the Federal government and the Division has been dissolved.

PROGRAM DESCRIPTION:**PERFORMANCE MEASUREMENT:**

Item:	Actual 2004-05	Actual 2005-06	Adopted 2006-07
Number of students who completed GREAT program	1,500	Dissolved	N/A

GENERAL FUND

DEPARTMENT:
DIVISION:**Police**
COPS in Schools

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	463,362	0	0	0.0%
Operating Expenses	0	0	0	0.0%
Sold Service	(295,766)	0	0	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>167,596</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	0.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Police Officer	<u>8.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	8.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

This unit was supported by a federal COPS in Schools grant. The grant money expired in FY '04-'05 and personnel were absorbed into the Detective Division. This division no longer exists in the police budget.

PROGRAM DESCRIPTION:

GENERAL FUND

DEPARTMENT:
DIVISION:

Police
COPS in Schools

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Percent of SRO and School Detective time spent in schools.	80%	NA	NA
Number of students taking Law Enforcement classes taught by School Resource Officers	200	NA	NA
Average # of monthly case management reviews with Supervisor	8	NA	NA

POLICE IMPACT FEES – FUND 34

DEPARTMENT:
DIVISION:

Police Impact Fees

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	0	0	0	0.0%
Sold Service	0	0	0	0.0%
Capital Outlay	<u>30,000</u>	<u>31,300</u>	<u>31,300</u>	0.0%
TOTAL	<u><u>30,000</u></u>	<u><u>31,300</u></u>	<u><u>31,300</u></u>	0.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Crime Analyst	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

This Division has no personnel. These funds are used to provide new facilities due to new growth.

PROGRAM DESCRIPTION:

Impact fees are collected through building permits as the City expands. The funds are used to acquire additional facilities to meet the City's demands.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adoptive 2005-06	Adopted 2006-07
Percentage of funding used for building structures	100%	100%	100%

Public Works Mission Statement:

Provide an environment which is healthy, safe, and comfortable for the citizens and employees of West Valley City. Provide efficient and timely operation and maintenance of all public works systems and programs including transportation, storm drainage, solid waste collection, snow and ice removal and the facilities and vehicles used to provide these services. Ensure the quality and effectiveness of these services and facilities through quality workmanship, professional planning, design, construction and inspection.

Department Goals FY 2006-2007:

Transportation Strategic Objectives

Construct & Preserve a High-quality Transportation Infrastructure

1. Prep & slurry seal 1/6 of minor streets each year
2. Prep & resurface 1/7 of major streets each year
3. Reconstruct 3200 W. from 4100 S. to 4700 S.
4. Reconstruct 3600 W. from 3500 S. to 4100 S. in FY 2008
5. Implement TAMS Pavement Management program for minor streets
6. Purchase replacements for 10-yr-old heavy equipment, and leased equipment
7. Implement new quality assurance/quality control program for new development construction
8. Implement new Engineering Standards Manual for development & construction.

Increase Funding for Street Construction and Maintenance

1. Implement new road impact fee ordinance and schedule
2. Evaluate effectiveness of using Special Improvement Districts to fund sidewalk repair & construction
3. Equalize permit ordinance & utility fees schedule
4. Secure continued federal STP project funding
5. Prepare 2007 application for CMAQ funding.

Reduce Congestion on Main Corridors

1. Develop & implement signal coordination plan on 4100 S. between Jordan River & 4000 W.
2. Implement striping & channelization changes for 4000 W. 4100 S. area recommended in Transportation Master Plan
3. Extend Lake Park Blvd from 4800 to 5600 West.
4. Develop intersection improvement prioritization plan.
5. Develop Transportation System Management (TSM) Master Plan
6. Assess Travel Demand Management (TDM) opportunities & resources
7. Implement reasonable Access Management strategies on City streets
8. Work closely with UDOT on design of 3500 S. widening project (Redwood to Bangerter) and continuous flow intersection (CFI) at 3500 S./Bangerter.

Improve the City Transportation System Through the Facilitation of Transportation/Transit Studies & Projects

Facilitate the completion of:

1. 3500 South SES
2. Mountain View Corridor EIS
3. Complete FEIS/PE for Light Rail
4. Intermodal Center EA
5. Bus Rapid Transit demonstration project
6. 3500 South (East of Redwood Rd) transportation enhancement project
7. Bangerter Highway CFI project
8. Complete 1400 West extension from 3300 to 3100 S.
9. Complete EA for Intermodal Center
10. Advance BRT project in 3500 South
11. Consolidate Light Rail Corridor

Safe Pedestrian Routes

1. Submit joint application with UDOT for Transportation Enhancement funds to construct Bangerter & 3500 S. Pedestrian Overpass.

Increase Access to UCCC Campus

1. Improve current limited parking facilities by paving the low level parking lot
2. Improve access to the UCCC facility
3. Develop bus service connecting WVC entertainment, cultural, and fitness facilities
4. Increase bicycle & foot traffic with proper access to the property from 3500 S.

Citizen Development Strategic Objectives

Increase Resident Involvement in the Community

1. Make a Difference Day in October
2. Storm Water Service Projects
3. Develop plans for Storm Water Outdoor Classroom at Meadowlands Detention Basin (5900 W. 3000 S.)

Increase Public Awareness of Sanitation Services to Increase Usage and Compliance

1. Educate Residents about Bulky Waste Services & Neighborhood Dumpster Program.

Community and Economic Development Strategic Objective

Promote higher quality residential development, through enhanced appearance & streetscape.

1. Construct a Clean & Beautiful Project as recommended by C & B Committee each year.
2. Add decorative street lighting with new public projects & private developments
3. Get UDOT approval for revised 3500 S. Enhancement Project (north side from Jordan River to Redwood). Construct in 2006

Public Safety

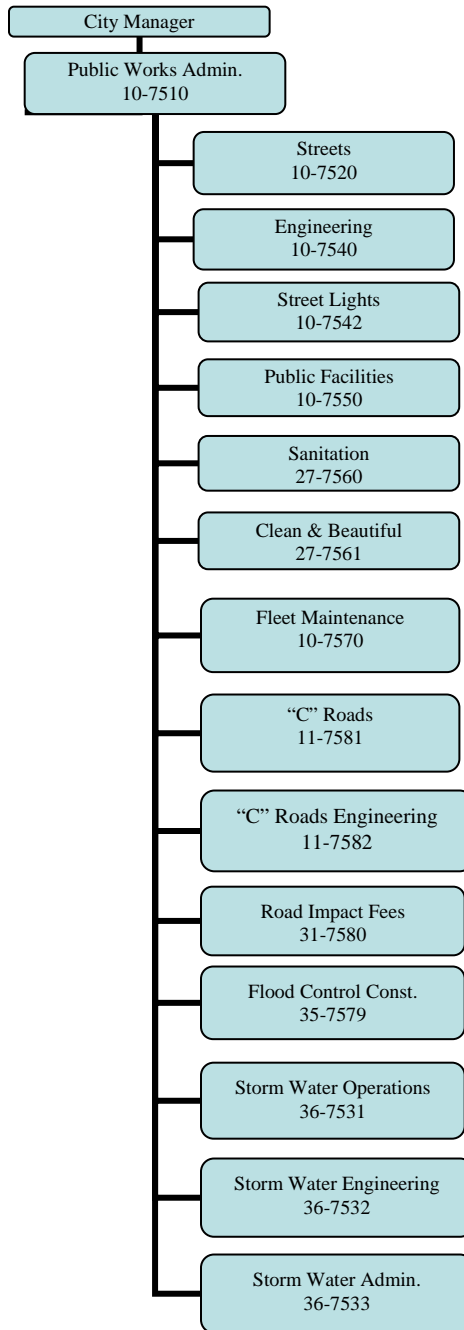
Emergency Management Preparation of Large Scale Incidents

1. Train PW Staff on emergency responsibilities
2. Prepare emergency response agreements with outside vendors
3. Train elected officials & City departments in disaster management, preparedness & operations.
4. Continue to update City Operations Center & City Plan

Other Goals

1. Fleet Management
 - Develop “Business Plan” with financial, customer, internal process, and learning & growth focus areas.
2. Facility Management
 - Create schedule of expected major repairs for the life of each facility
 - Complete facility repairs budgeted in 06-07

Public Works Department
July 1, 2006



Pavement Management Construction Program

GENERAL FUND

DEPARTMENT:
DIVISION:**Public Works**
Administration

Year	Description of Project	Status	Construction Schedule	Funding	Account
2006-07	4100 S. Chip Seal 7200 W. to SR111	Design	Summer 2006	\$53,077.20	11-400750-7581
	4100 S. Chip Seal Jordan River to 2200 W.	Design	Summer 2006	\$69,024.98	11-400750-7581
	4700 S. Chip Seal 4800 W. – 5600 W.	Design	Summer 2006	\$32,399.23	11-400750-7581
	4700 S. Chip Seal 2700 W. – 4050 W.	Design	Summer 2006	\$68,237.54	11-400750-7581
	3800 S. Chip Seal 2200 W. to 2700 W.	Design	Summer 2006	\$22,704.44	11-400750-7581
	3650 S. Chip Seal 2700 W. – 3200 W.	Design	Summer 2006	\$22,548.24	11-400750-7581
	4000 W. Chip Seal 3100 S. to 3500 S.	Design	Summer 2006	\$30,890.28	11-400750-7581
	4400 W. Chip Seal 3100 S. to 3500 S.	Design	Summer 2006	\$23,704.40	11-400750-7581
	Frontage Road Chip Seal 3600 W. to Bangerter Hwy	Design	Summer 2006	\$27,943.93	11-400750-7581
	2700 W. Chip Seal 3500 S. to 4100 S.	Design	Summer 2006	\$88,092.73	11-400750-7581
	3100 S. Chip Seal 5200 W. – 5600 W.	Design	Summer 2006	\$22,992.20	11-400750-7581
	Frontage Road Chip Seal 5600 W. – 6400 W.	Design	Summer 2006	\$59,320.80	11-400750-7581
	7200 W. Chip Seal SR201 – 3100 S.	Design	Summer 2006	\$20,871.02	11-400750-7581
	5400 W. Chip Seal 4100 S. – 4700 S.	Design	Summer 2006	\$46,720.30	11-400750-7581
	Parkway Blvd. Chip Seal 1700 W. – 2700 W.	Design	Summer 2006	\$67,262.32	11-400750-7581
Year	Description of Project	Status	Construction Schedule	Funding	Account
2007-08	3600 W. Widening & Reconstruction (3500 S. – 4100 S.)	Design	Spring 2007	\$3,520,000	11-400750-7582-0-7594
Year	Description of Project	Status	Construction Schedule	Funding	Account
2050	Lancer Way Reconstruction	Concept Dev.		\$500,000	
	2700 W. Rehabilitation 3500 S. – 4100 S.	Preliminary Design		\$465,903	

Street Improvements Construction Program

GENERAL FUND

DEPARTMENT:
DIVISION:**Public Works
Administration**

Year	Description of Project	Status	Construction Schedule	Funding	Account
2005-06	Lake Park Blvd Extension 4800 W. – 5600 W.	Design		\$350,000	11-400750-7582-0-7593
Year	Description of Project	Status	Construction Schedule	Funding	Account
2007-08	4700 S. Railroad Crossing (5500 W.) Street Widening	Concept Dev.		\$100,000	
	7200 W. Widening SR201 – Parkway Blvd	Design		\$400,000 \$450,000	31-400750-7580-0-7563 Class C Road funds
2008-09	5200 W. Improvement Project 3500 S. – 4100 S.	Preliminary Design		\$300,000 \$180,000	Class C Road Constr. Class C Road Maint.
	1400 W. Connection 3100 S. to 3300 S.	Preliminary Design		\$155,000 \$2,122,454	Class C Road Fund
Year	Description of Project	Status	Construction Schedule	Funding	Account
2050	6000 W. Widening 3500 S. – 4100 S.	Concept Dev		\$650,000	Class C Road Fund
	6800 W. Improvements 3500 S. – 3800 S.	Concept Dev			
	3200 W. Widening Phase II	Concept Dev			
	7200 W. Widening Parkway Blvd – 3500 S.	Concept Dev			
	1300 W. Improvements 3300 S. – 3900 S.	Concept Dev			
	4100 S. Widening 5600 W. – 6000 W.	Concept Dev			
	2700 W. Widening 4100 S. – 4700 S.	Concept Dev			

GENERAL FUND

DEPARTMENT:
DIVISION:**Public Works**
Administration

Traffic Improvements Construction Program

Year	Description of Project	Status	Construction Schedule	Funding	Account
2008-09	Traffic Signal 5200 W. 4100 S.	Concept Dev		\$75,000	Class C Roads
Year	Description of Project	Status	Construction Schedule	Funding	Account
2050	Bangerter Hwy & Lake Park Blvd double left turn	Concept Dev			
	2700 W. & 3500 S. southbound double left turn	Concept Dev			
	Traffic Signal Upgrade 4000 W 4700 S	Concept Dev			
	Traffic Signal Upgrade 7200 W/Parkway	Construction			
	4100 S. Traffic Flow – rework islands in front of Granger Medical	Preliminary Design			

Safety Improvements Construction Program

Year	Description of Project	Status	Construction Schedule	Funding	Account
2006-07	6000 W. Railroad Crossings	Concept Dev		\$200,000	Class C Road Construct.
Year	Description of Project	Status	Construction Schedule	Funding	Account
2050	Malvern Ave Sidewalk & Cull- de-sac	Concept Dev			
	3740 W. Sidewalk 2300 S. – 3300 S.	Concept Dev			
	Jackling Elementary School Route Sidewalk	Concept Dev			
	1300 W. Sidewalk Pharaoh Rd to Parliament Dr	Concept Dev			
	3900 S. Sidewalk 1300 W. – 1700 W.	Concept Dev			
	3500 S. Sidewalk 6770 W. – 6870 W.	Concept Dev		\$90,000 \$30,000	State Pedestrian Safety Class C Road Fund

GENERAL FUND

DEPARTMENT:
DIVISION:

**Public Works
Administration**

	5700 W. 4100 S. Bridge Widening	Concept Dev			
	6800 W. Sidewalk 3720 S. – 3800 S. East Side	Concept Dev			
	Dartmouth bridge approaches 4450 W. 4550 S.	Concept Dev			
	7200 W. Railroad Crossing North of 4100 S.	Concept Dev			
	1940 W. Sidewalk 3300 S. – 3500 S.	Concept Dev			
	Lester Street Phase II – Lester St from Russett Ave to Crystal	Design		\$38,163 \$293,026	CDBG CDBG

GENERAL FUND

DEPARTMENT:
DIVISION:**Public Works**
Administration

Storm Drainage Improvements Construction Program

Year	Description of Project	Status	Construction Schedule	Funding	Account
2006-07	5600 W. Storm Drain Phase 3 Extend S.D. on 5600 W.	Concept Dev		\$150,000	Storm Water Utility
	5200 W. Storm Drain 3500 S. – 4100 S.	Concept Dev		\$500,000	Storm Water Utility
	4000 W. Pipe Replacement	Concept Dev		\$100,000	Storm Water Utility
	Meadowlands Outdoor Classroom Improvement Ph 1	Concept Dev		\$50,000	Storm Water Utility
Year	Description of Project	Status	Construction Schedule	Funding	Account
2007-08	4400 W. Storm Drain Improv. East side 3780 S. & 3820 S.	Concept Dev		\$60,000	Storm Water Utility
	Schuler/Gates Drainage Sys. 7200 W. 2500 S.	Preliminary design		\$250,000	36-400750-7532-0-7548
	Lehi Dr. Storm Drain	Preliminary Design		\$210,000	Storm Water Utility
	Mountain View Storm Drain	Preliminary Design		\$320,000	36-400750-7532-0-7546
Year	Description of Project	Status	Construction Schedule	Funding	Account
2050	Vistas Detention Basin Landscaping	Concept Dev			
	Pole Line Industrial Park Ditch piping	Concept Dev			
	6800 W. Ditch	Concept Dev			
	3500 S. Storm Drain 2700 W. – 3400 W	Concept Dev			
	Chicken Coop Drain Replacement 3300 S. 1500 W.	Concept Dev			
	Printer's Row Ditch Piping	Concept Dev			
	2475 W. Storm Drain 3800 – 3950 S.	Concept Dev		\$200,000	
	Jordan River Levee	Concept Dev			
	4000 W. Storm Drainage Improv. 4100 – 4700 S.	Concept Dev			
	Parkway Blvd Storm Drain 5600 -6800 W.	Concept Dev			
	Kennecott Property Acquisition 6800 W. & Riter Canal	Concept Dev			

GENERAL FUND

DEPARTMENT:
DIVISION:

**Public Works
Administration**

	Hillsdale Sub. Drainage Rehab. 2900 W. 3000 S.	Concept Dev			
	Decker Lake Blvd. North Storm Drain	Design		\$50,000	36-400750-7532-0-7572
	Copier Property Acquisition	Plan Specs & Estimates		\$163,000	36-400750-7532-0-7558

Storm Drainage Projects Under \$25,000

Year	Description of Project	Status	Construction Schedule	Funding	Account
2050	Volta Ave. Drainage	Concept Dev		\$20,000	36-400750-7532-0-7570
	Janette Ave. Drainage 4005 S. 5400 W. Ditch	Concept Dev			
	3100 S. (approx. 4300 W.) pipe repair	Concept Dev.			

GENERAL FUND

DEPARTMENT:
DIVISION:**Public Works
Administration**

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

EXPENDITURES:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07	Percent Inc./Dec.
Personnel Services	255,140	307,683	314,785	2.5%
Operating Expenses	305,435	129,535	129,535	0.0%
Sold Service	(92,829)	(149,000)	(149,000)	0.0%
Capital Equipment	0	0	0	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>467,746</u></u>	<u><u>288,218</u></u>	<u><u>295,320</u></u>	2.5%

PERSONNEL:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Public Works Director	1.00	1.00	1.00
Information Specialist	0.00	1.00	1.00
Applications Administrator	1.00	1.00	1.00
Executive Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	3.00	4.00	4.00

There have been no significant changes in the budget, other than the salary increases from FY05-06

GENERAL FUND

DEPARTMENT:
DIVISION:

**Public Works
Administration**

PROGRAM DESCRIPTION:

The Public Works Department consists of the following seven divisions:

ADMINISTRATION
ENGINEERING
STREETS
FLEET MAINTENANCE
SANITATION
PUBLIC FACILITIES
STORM WATER

The Department Head is the Public Works Director. The administrative staff consists of the Public Works Director, an Administrative Assistant, an Information Specialist and an Applications Administrator. Administrative staff supports divisions with payroll, budgeting, GIS, public relations, coordination between divisions, and other technical and administrative tasks. The Director meets regularly with division heads to review activities, set direction and assist where necessary.

The Department operations are funded from the City General Fund and restricted funds such as State Gas Tax (Class C Road Funds), Impact fees, Garbage Collection Fees, Storm Water Utility and other grants and user fees.

MISSION STATEMENT:

Direct and support the Public Works Staff in providing an environment which is healthy, safe, and comfortable to the citizens and employees of West Valley City. Provide efficient and timely operation and maintenance of all public works systems and programs such as streets and waterways, storm drainage, solid waste collection, snow and ice removal and the facilities and vehicles used to provide these services. Ensure the quality and effectiveness of these services and facilities through quality workmanship, professional planning, design, construction and inspection.

PERFORMANCE MEASUREMENT: See Divisions.

GENERAL FUND

**DEPARTMENT:
DIVISION:****Public Works
Streets**

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	1,326,634	1,412,849	1,494,680	11.0%
Operating Expenses	111,748	132,513	132,513	0.0%
Sold Services	(722,000)	(763,138)	(763,138)	0.0%
Capital Equipment	0	0	0	0.0%
Capital Outlay	0	0	0	0.0%
	<hr/>	<hr/>	<hr/>	
TOTAL	<u>716,382</u>	<u>782,224</u>	<u>864,055</u>	11.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Street Superintendent	1.00	1.00	1.00
Assistant Street Superintendent	1.00	1.00	1.00
Storm Water Foreman	1.00	1.00	1.00
Pavement Foreman	1.00	1.00	1.00
Concrete Foreman	1.00	1.00	1.00
Crew Leadman	2.00	2.00	2.00
Operator III	3.00	3.00	3.00
Operator II	7.00	9.00	9.00
Operator I	9.00	7.00	7.00
Seasonal: Labor/Streets (4)	2.31	2.31	2.31
Seasonal: R.O.W. (3)	0.87	0.87	0.87
	<hr/>	<hr/>	<hr/>
Total Personnel	29.18	29.18	29.18

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The increase in Personnel Services is from the salary increases from last year.

PROGRAM DESCRIPTION:

The Streets Division performs all aspects of pavement maintenance(i.e. slurry seal, crack seal, overlays, and patching), roadside maintenance (i.e. grading aggregate shoulders, tree trimming, weed & trash control), concrete maintenance, (i.e., hazardous sidewalk and curb and gutter repairs, handicap ramp installation), snow removal, and Storm Water Utility operations (i.e., all City streets swept minimum of once monthly, major streets swept twice monthly, and clean all catch basins twice yearly. All major street and storm drain construction, and large pavement overlays are done by contract.

MISSION STATEMENT:

GENERAL FUND

DEPARTMENT:
DIVISION:**Public Works**
Streets

Provide the citizens of West Valley City an aesthetic and safe environment by assuring high-quality, efficient maintenance is provided to all streets, rights-of-way, curbs, gutters, and sidewalks, and storm drainage systems in a safe and timely manner.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Crackseal	150 TN	150 TN	150 TN
Slurry Seal 2005-2006 portion of the 6-Year Plan	772,033 SY	807,092 SY	732,749 SY
Asphalt Patching	4,400 TN	4,186 TN	2,885 TN
Sidewalk Repairs (Replace & Grinding)	18,300 LF	12,710 LF	14,496 LF

Legend:

TN = Tons

SY = Square Feet

LF = Linear Feet

EA = Each

MI - Miles

GENERAL FUND

**DEPARTMENT:
DIVISION:****Public Works
Engineering**

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	1,104,382	1,234,441	1,299,224	5.2%
Operating Expenses	30,905	41,085	58,085	41.4%
Sold Services	(565,734)	(676,875)	(676,875)	0.0%
Capital Outlay	<u>6,572</u>	<u>22,000</u>	<u>20,000</u>	-9.1%
TOTAL	<u><u>576,125</u></u>	<u><u>620,651</u></u>	<u><u>700,434</u></u>	12.9%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Office Manager	1.00	1.00	0.00
City Engineer	1.00	1.00	1.00
Senior CADD Tech	1.00	1.00	1.00
Engineer Tech I	1.00	1.00	1.00
Engineer Tech III	1.00	3.00	5.00
Engineer Tech II	3.00	5.00	3.00
Operations Manager	1.00	1.00	1.00
Public Works Project Inspector	3.00	0.00	0.00
Administrative Assistant	0.00	0.00	2.00
Resident Service Specialist	0.42	1.00	0.00
Storm Water Engineer	0.00	0.00	1.00
Civil Engineer	0.00	0.00	1.00
Temporary Project Inspectors	1.83	2.50	1.50
Senior Engineer	3.00	3.00	3.00
Exec. Secretary	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Personnel	18.25	20.50	20.50

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The operating expense increased due to a change in processing fees charged to developers for street signs and markers in new subdivisions. These fees will now be receipted into a revenue account and disbursed as an operating expense.

GENERAL FUND

DEPARTMENT:
DIVISION:**Public Works**
Engineering

PROGRAM DESCRIPTION:

The Engineering Division designs and manages construction projects, including economic development projects, provides traffic engineering services, and works with the general public in solving engineering related problems. The division plays an important role in the development process by processing excavation permits, installing and inventory of street signs, pavement striping, street light design and support administering the Flood Control Master Plan, checking development plans, inspecting improvements, and providing standards for design and construction. The responsibility associated with Storm Water Utility include: compiling an inventory of the storm water system, Storm Water Capital Improvement Projects, education of contractors and developers regarding storm water, the inspections of construction site storm water runoff control, illicit discharge detection and elimination and post construction storm water management for new developments.

MISSION STATEMENT:

Assure quality, enhance safety, manage growth, and design for the future of West Valley City's infrastructure systems. Meet Federal Regulations in compliance with Phase II of the National Storm Water Program.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Subdivision, Development, Bond, etc. Inspections	9388	10,000	9500
Inspection Tests	5488	6500	4500
Excavation Permits Issued	424	700	450
Traffic Signs Installed	1052	700	1,100
Plans Reviewed	421	400	450
Bonds Processed	39	20	50

GENERAL FUND

DEPARTMENT:
DIVISION:**Public Works**
Street Lights

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	
Materials & Supplies	0	149,133	52,575	-65.0%
Operating Expenses	862,788	837,550	900,000	7.5%
Operating Transfer	<u>(171,755)</u>	<u>0</u>	<u>0</u>	
TOTAL	<u>691,033</u>	<u>986,683</u>	<u>952,575</u>	-3.5%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Materials and supplies budget decreased due to elimination of contingency budget for certified tax rate adjustment.

PROGRAM DESCRIPTION:

The vast majority of the street lights in the City are owned and maintained by Utah Power. The City pays for the lighting based on monthly rates established by the Public Service Commission. This budget pays Utah Power and includes maintenance of City-owned lights. All new street lights are owned by West Valley City.

PERFORMANCE MEASUREMENT:

Item:	Actual 04-05	Adopted 2005-06	Adopted 2006-07
Lights maintained by Utah Power	5100	5965	5,965
Lights owned and maintained by the City	500	535	181

GENERAL FUND

DEPARTMENT:
DIVISION:**Public Works**
Public Facilities

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	528,043	541,539	560,589	3.5%
Operating Expenses	362,088	321,373	321,383	0.0%
Sold Service	(30,000)	0	0	0.0%
Capital Outlay	<u>0</u>	<u>21,285</u>	<u>21,285</u>	0.0%
TOTAL	<u><u>860,131</u></u>	<u><u>884,197</u></u>	<u><u>903,257</u></u>	2.2%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Public Facilities Manager	1.00	1.00	1.00
Assist. Facilities Manager	1.00	1.00	1.00
Senior Facilities Coordinator	1.00	1.00	1.00
General Maintenance I	0.00	1.00	1.00
Building Electrician	1.00	1.00	1.00
General Maint/Locksmith	1.00	1.00	1.00
Construction Crew Leader	1.00	1.00	1.00
Custodial (3)	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>
Total Personnel	8.75	9.75	9.75

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Personnel Services increase was from the salary increases in 05-06.

PROGRAM DESCRIPTION:

Preventative maintenance of all facilities assigned to our care including the H.V.A.C. (Heating, Ventilation and Air Conditioning), lighting, plumbing, carpentry and electrical work. Supervise the contracted services. Hire and supervise general contractors as needed. Provide a suitable environment for employees to work in. Provide a well managed facility with cost efficiency. Provide a minimal Custodial and Maintenance Service to the City Shops and Golf Course at four (4) hours per week for both buildings.

GENERAL FUND

DEPARTMENT:
DIVISION:

Public Works
Public Facilities

MISSION STATEMENT:

The Facilities Division goal is to provide the best service possible and maintain the facilities trusted to our care with the utmost professional manner; the City employees comfort and their well being while at work, is our priority. To make the visiting public and those who come to do business feel at home and proud of their public entity. Our goal is to manage the funds entrusted to our care to maintain these facilities with the most prudent and disciplined manner; our goal is to provide well kept and maintained buildings and provide the most courteous service, to promote a desirable image, that our citizens and the outside world will be delighted in being associated with us. One of the major goals is to provide the City with the future infrastructure needs. As the population grows, so do those needs for more manpower to provide proper service and this will increase our needs for infrastructure. The Public Facilities Division's goal is to foresee this need and provide the City with a plan.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Repairs and Work Orders completed	3800	2950	3000
Major projects and remodeling throughout all City facilities (% of work and cost savings)	30% \$200,000	40% \$300,000	40% \$269,000
In-house work vs. outsourcing cost savings	80%	80%	80%

GENERAL FUND

DEPARTMENT:
DIVISION:**Public Works**
Sanitation

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	95,208	121,786	130,092	6.8%
Operating Expenses	2,614,158	3,270,745	3,261,408	-0.3%
Capital Equipment	0	30,000	0	-100.0%
Interfund Transfer	369,500	6,500	6,500	0.0%
Capital Projects	121,973	0	0	
TOTAL	3,200,839	3,429,031	3,398,000	-0.9%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Executive Secretary	1.00	1.00	1.00
Sanitation Service Coord.	0.00	1.00	1.00
Can Deliverer	1.00	1.00	1.00
Total Personnel	2.00	3.00	3.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Salary increases from FY05-06 account for the increase in personnel services. Annual cost increases for our collection contractor and the increase in material costs for garbage containers account for the increase in operating expenses. No capital equipment was figured into this year's budget.

GENERAL FUND

DEPARTMENT:
DIVISION:**Public Works**
Sanitation

PROGRAM DESCRIPTION:

Since July 1, 2005, Ace Disposal, a local waste hauler, has provided weekly automated trash collection, monthly bulky waste collection and dumpsters for the Neighborhood Dumpster Program. The level of service is monitored by complaints received from citizens and by spot checks of areas within the City. Container maintenance and distribution is provided in-house. The number of dumpsters delivered through the Neighborhood Dumpster Program continues to increase.

MISSION STATEMENT:

To provide professional and courteous sanitation services in a timely manner to all single family and duplex dwellings within West Valley City.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Neighborhood Dumpster units provided.	1214	1200	1696
1 st cans delivered	468	318	350
Additional cans delivered	810	853	800
Additional cans picked up	290	292	300
Broken cans replaced	1968	2682	3000

GENERAL FUND

DEPARTMENT:
DIVISION:**Public Works**
Clean & Beautiful

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	50,263	10,000	12,000	20.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>50,263</u></u>	<u><u>10,000</u></u>	<u><u>12,000</u></u>	20.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Any beautification projects, included in capital outlay yearly project ideas, will be presented to Council for approval. The Council will consider the benefits of the proposed project, and adjust the budget as needed. The Committee would like to purchase a City Christmas tree (artificial) to decorate every year, thus the increase in the operating budget.

PROGRAM DESCRIPTION:

The Clean and Beautiful Committee is charged with promoting public interest in the general improvement of the environment of West Valley City, to initiate, plan, direct and coordinate programs for the reduction of litter and trash and general beautification and improvement of the quality of life.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Daylilly distrtribution (# of plants)	2,000	1200	400
City Beautification Project	\$40,000	0	0

GENERAL FUND

DEPARTMENT:
DIVISION:**Public Works**
Fleet Maintenance

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	461,279	493,506	535,792	8.6%
Operating Expenses	180,669	85,753	85,735	0.0%
Sold Service	(580,252)	(94,752)	(92,752)	-2.1%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>61,696</u></u>	<u><u>484,507</u></u>	<u><u>528,775</u></u>	9.1%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Fleet Maintenance Superintendent	1.00	1.00	1.00
Service Manager	1.00	1.00	1.00
Lead Mechanic	1.00	1.00	1.00
Mechanic III	3.00	3.00	3.00
Mechanic II	1.00	1.00	1.00
Secretary	1.00	1.00	1.00
Mechanic/Inventory Control	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	9.00	9.00	9.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

.The Personnel Services has increased because of promotions and salary increases.

PROGRAM DESCRIPTION:

The budget for Fleet labor and overhead for all general fund operations is now included in the Fleet Maintenance Division budget.

The Fleet Maintenance Division follows a comprehensive preventative maintenance program which includes extensive lubrication and mechanical services, plus thorough inspection of all high-wear and safety components every 3,000 miles. The staff also handles all major and minor repairs, including complete overhauls, tune-ups, and service of all City-owned vehicles. Services include complete semiannual certification inspections to conform to U.R.M.M.A. requirements and reduce liability. Installation and repair of electronic components, i.e., two way radio equipment, light bars and sirens, and other add-on equipment are provided.

GENERAL FUND

DEPARTMENT:
DIVISION:

Public Works
Fleet Maintenance

MISSION STATEMENT:

To provide users of the City fleet with dependable, well-maintained vehicles and equipment, by giving courteous, cost-efficient, quality repair service and regular preventative maintenance.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Work Orders completed	3250	3600	3600
Man-hours on Work Orders	6900 hrs.	7800 hrs.	8000 hrs.
Number of vehicles maintained per year	411	415	418

CLASS "C" ROAD - FUND 11

DEPARTMENT:
DIVISION:**Public Works**
Roads Streets

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	790,799	1,144,956	1,138,500	-0.6%
Capital Equipment	85,294	36,432	36,432	0.0%
Capital Outlay	<u>753,189</u>	<u>616,327</u>	<u>625,000</u>	1.4%
TOTAL	<u><u>1,629,282</u></u>	<u><u>1,797,715</u></u>	<u><u>1,799,932</u></u>	0.1%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

There are no significant changes in total expenditures. However, due to increasing costs and no growth in revenues, overlays have been discontinued and replaced with chip seals.

PROGRAM DESCRIPTION:

This Class C road budget is primarily a funding account for labor, materials and maintenance projects managed by the Streets Division. Class "C" Road funds are restricted and can only be used for street maintenance and new construction. Approximately 70% of the City's street maintenance is funded from Class "C" Roads. Activities funded by Class "C" Road funds include: pavement maintenance, including patching, crack sealing and slurry sealing, sidewalk maintenance, and snow removal. Facilities and equipments used for street maintenance are also funded from this account.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Annual Overlay Project – Major Streets	\$175,000	0	\$0
Annual Contracted Overlays in Subdivisions	\$250,000	\$40,830	\$0
Annual Concrete Replacement	0	0	\$86,000
Annual Contracted Chip Seals	\$305,000	\$480,497	\$625,000

ROAD IMPACT FEES - FUND 11

DEPARTMENT:
DIVISION:

Public Works
“C” Roads Engineering

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	242,820	324,600	290,000	-10.7%
Capital Equipment	0	0	0	0.0%
Capital Outlay	<u>1,405,943</u>	<u>1,332,685</u>	<u>1,308,802</u>	-1.8%
TOTAL	<u><u>1,648,763</u></u>	<u><u>1,657,285</u></u>	<u><u>1,598,802</u></u>	-3.5%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

This Class “C” road budget is primarily a funding account for labor, projects and materials utilized by the Engineering Division. Class “C” Road funds are restricted and can only be used for street maintenance and construction. By law, 30% must be used for new construction. Activities funded by this Class “C” road fund include: engineering personnel services, traffic signal maintenance, Neighborhood Traffic Control Program, intersection improvements, traffic striping, and street sign installation, upkeep and replacement. Salt Lake County provides traffic signal maintenance. Pavement markings are provided by private contract.

PERFORMANCE MEASUREMENT:

Item:	Actual 2003-04	Adopted 2004-05	Adopted 2005-06
5200 W. Surveying.	NA	NA	\$10,000
6000 W. Railroad Crossing	NA	NA	\$200,000

ROAD IMPACT FEES - FUND 31

DEPARTMENT:
DIVISION:

Public Works
Road Impact Fees

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	30,000	60,000	60,000	0.0%
Capital Equipment	0	0	0	0.0%
Capital Outlay	226,221	290,000	500,000	72.4%
TOTAL	256,221	350,000	560,000	60.0%

PERSONNEL:	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The increase in Capital Outlay reflects higher fees adopted by the City council in January 2006. The \$60,000 operating expenditure is for engineering services.

PROGRAM DESCRIPTION:

In January 2006, the City Council adopted a revised Impact Fee Ordinance, which increased road impact fees in West Valley City. Road Impact Fees are charged to all new developments within the City based on the amount of traffic generated by the use. The City Council adopted fees equal to 100% of the maximum allowable fee for residential, commercial and industrial uses. To determine the fee amount, a study was conducted by the Engineering Division to update the original impact fee study completed by James Duncan and Associates, in 1997. The study update included revised traffic generation rates and increased construction costs. Additional improvements for Transportation System Management, and street lighting were also added. The fees are used to construct the transportation infrastructure needed to offset the impact of the development.

Road Impact Fees combined with Class "C" Road Funds and other City revenues are used to increase traffic capacity on the City's major street system. Impact fees can also be used to reimburse developers for improvements made in excess of the impact of their development. The Impact Fee Ordinance requires that offsets against the impact fees be given for improvements to the major street system made by private developers.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Lake Park Blvd Extension	NA	NA	\$240,000
Reimbursements to developers for street improvements	\$160,000	\$290,000	\$250,000
Project Engineering		60,000	60,000

FLOOD CONTROL IMPACT FEES - FUND 35

DEPARTMENT:
DIVISION:

Public Works
Flood Control Impact Fees

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	0	0	0	0.0%
Capital Equipment	0	0	0	0.0%
Capital Outlay	<u>75,770</u>	<u>250,000</u>	<u>250,000</u>	0.0%
TOTAL	<u><u>75,770</u></u>	<u><u>250,000</u></u>	<u><u>250,000</u></u>	0.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No significant expenditure changes.

PROGRAM DESCRIPTION:

Revenues come from impact fees. Fees are used to construct the major storm drain system. Developers are also reimbursed for improvements made to major storm drain system.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Reimbursements to developers	\$250,000	\$250,000	\$250,000

STORM WATER UTILITY - FUND 36

DEPARTMENT:
DIVISION:

Public Works
Storm Water Utility-Administration

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	108,579	126,997	126,997	0.0%
Non Departmental Services	88,379	113,000	113,000	0.0%
Capital Outlay	320,000	320,000	320,000	0.0%
TOTAL	516,958	559,997	559,997	0.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

The Storm Water Utility went into effect July 2, 2001. Because of the federally Mandated National Pollution Discharge Elimination System (NPDES), West Valley City, along with 50 other cities in Utah, is required to improve storm water quality. The money collected from the Utility will help improve storm drains, build new storm drains, educate the public, increase street sweeping to help eliminate pollutants before they enter the storm drain system, etc. The rate per single family residence is \$4.00 per month. This rate was established by measuring the impervious surface of 250 single family residences in the City (from a random draw). The average was 2,830 square feet of impervious surface per residence or 1 Equivalent Residential Unit (ERU). Commercial and industrial properties were measure and charged 1 ERU for every 2,830 square feet of impervious surface on their property. Utah Power and Light is the billing agent. The Storm Water utility has been divided into three parts - Operations, Engineering and Administration, to more effectively track funds to meet Utah Pollution Discharge Elimination System (UPDES) regulations.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Storm drains decaled	924 EA	600 EA	600 EA
Information brochures distributed	8,106 EA	1,000 EA	1,000 EA

STORM WATER UTILITY - FUND 36

DEPARTMENT:
DIVISION:

Public Works
Storm Water Utility-Operations

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	696,485	769,156	805,656	4.7%
Debt/Risk	0	5,000	5,000	
Capital Equipment	278,520	300,000	200,000	-33.3%
Capital Outlay	210,855	217,999	0	-100.0%
TOTAL	1,185,860	1,292,155	1,010,656	-21.8%

PERSONNEL:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Several factors contributed to an overall decrease in the budget. Increased fuel costs resulted in increased Operating Expenses. The Capital Equipment budget is lower. One Vactor truck, used for storm drain cleaning, will be replaced. Last year replacement of three street sweepers was budgeted. The Capital Outlay expenditure has been eliminated, since the 2001 bond to purchase the original Storm Water Utility equipment has been retired.

PROGRAM DESCRIPTION:

The Storm Water Utility funds nine (9) positions in the Streets Division. These crews clean catch basins, storm drain pipes and other facilities. Street crew members also operate four (4) street sweepers.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Proposed 2006-07
Storm drain catch basins cleaned	20,129	18,000	18,000
Storm drain pipe cleaned (lineal feet)	52,967 LF	73,000 LF	73,000 LF
Street Sweeping (miles)	16,689.5 MI	16,000 MI	16,000 MI

STORM WATER UTILITY - FUND 36

DEPARTMENT:
DIVISION:

Public Works
Storm Water Utility-Operations

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	436,692	477,700	477,700	0.0%
Capital Equipment	0	0	0	0.0%
Capital Outlay	976,978	678,000	970,000	30.0%
TOTAL	1,413,670	1,155,700	1,447,700	20.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

It was possible to increase the Capital Outlay budget significantly, because of decreased Capital Equipment needs in Storm Water Operations. The entire Capital Outlay budget is committed to new storm water Capital Improvement Projects.

PROGRAM DESCRIPTION:

The Storm Water Utility funds a portion of the 16 positions in the Engineering Division, and storm water supplies. The Storm Water Utility is the major source of funds for storm water infrastructure construction and rehabilitation.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Proposed 2006-07
Storm Water Utility inspections completed	1062	1500	835
Storm Water Management permits issued	34	23	30
3500 S. Storm Drain 6400-6555 W.		Completed	
Chatam/Whitlock Pipe Replacement	Completed		
3200 W. Storm Drain, 2400-2700 S.		Completed	
Brandywood Storm Drain		Completed	
Centennial Park Detention Basin		Spring 2006	
5600 W. Storm Drain 4700-5250 S.		Spring 2006	

STORM WATER UTILITY - FUND 36

DEPARTMENT:**Public Works****DIVISION:****Storm Water Utility-Operations**

5530 W. Storm Drain, 3500 S. to Hunter Dr.		Spring 2006	
Meadowlands Detention Basin Fencing		Completed	
5600 W. Storm Drain, 4550 S. to 4700 S.			Spring 2007
4000 W. Pipe Rehabilitation, 3698 S. to 3764 S.			Spring 2007
5200 W. Storm Drain, 3500 to 4100 S.			Spring 2007
Meadowlands Outdoor Classroom Improvements			Fall 2006

GRANTS FUND 60

DEPARTMENT: Community & Economic Development
DIVISION: C.D.B.G. Grants

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	109,178	234,693	256,850	9.4%
Operating Expenses	149,251	78,432	88,366	12.7%
Debt Service	275,621	0	0	0.0%
Capital Projects	891,536	941,710	860,705	-8.6%
Sold Services	<u>(258,428)</u>	<u>(102,698)</u>	<u>(160,040)</u>	55.8%
TOTAL	<u><u>1,167,158</u></u>	<u><u>1,152,137</u></u>	<u><u>1,045,881</u></u>	-9.2%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Housing/Grants Administrator	1.00	1.00	1.00
Assistant Grants Administrator	0.00	1.00	1.00
Grants Specialist	0.00	1.00	1.00
Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	2.00	4.00	4.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Grants Office is responsible for program implementation and management, program accountability and Federal requirement compliance relative to the City's annual Community Development Block Grant Entitlement Allocation and HOME Program. This division also acts as the Federal Fiscal Agent for Project Safe Neighborhood funds awarded to the State of Utah. Personnel also conduct the Housing Assistance Program comprised of the Down Payment Assistance, Home Rehab, Mobile Home Rehab, and Emergency Repair and Minor Maintenance programs.

GRANTS FUND 60

DEPARTMENT: Community & Economic Development
DIVISION: C.D.B.G. Grants

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Percentage of annual allocated Public Service Funds spent	95%	>95%	>95%
Percentage of annual allocated Administration Funds spent	95%	>95%	>95%
Maximum ratio achieved between annual allocation and funds on hand on May 1 st .	< 1.5	<1.5	<1.5
Number of Home Rehab loans	20	15	7
Number of ERMMA (Emergency Repair and Minor Maintenance Assistance) loans	60	30	30
Number of MH (Mobile Home) loans	60	10	12
Number of HOP (Home Owners Program) loans	15	7	12

GRANTS FUND 60

DEPARTMENT:
DIVISION:**Restricted Funds**
C.D. Grants (Other)

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Capital Projects	<u>2,109,642</u>	<u>951,902</u>	<u>951,902</u>	0.0%
TOTAL	<u><u>2,109,642</u></u>	<u><u>951,902</u></u>	<u><u>951,902</u></u>	0.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No personnel assigned to this Division.

PERFORMANCE MEASUREMENT:

Maintain communication with involved Departments to ensure that each grant is adequately overseen in conjunction with individual grant requirements.

GRANTS FUND 60

DEPARTMENT:
DIVISION:**Restricted Funds**
Other Grants

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	200,000	200,000	200,000	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>200,000</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>	0.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:

There are no personnel assigned to this Division. The accounts are managed by the Finance Department.

PROGRAM DESCRIPTION:

Other Grants is a contingency account for additional minor grants that the City is likely to receive during the fiscal year, but is not certain to receive. The Other Grants account allows the City to receipt and allocate such funds in an expeditious manner without opening or amending the budget with each minor grant.

PERFORMANCE MEASUREMENT:

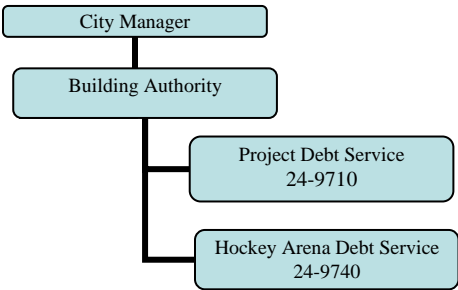
Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Maintain a balance to cover additional minor grants the City is likely to receive.	100%	100%	100%

GENERAL FUNDS

DEPARTMENT:
DIVISION:

Building Authority
Building Authority

Building Authority
July 1, 2006



GENERAL FUNDS

DEPARTMENT:
DIVISION:**Building Authority**
Building Authority

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	0	0	0	0.0%
Debt Service	2,500,054	35,999,270	700,000	-98.1%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>2,500,054</u></u>	<u><u>35,999,270</u></u>	<u><u>700,000</u></u>	-98.1%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

There are no personnel in this Division. The accounts are used for the construction of capital projects and the debt service on bonds issued for financing these projects.

PROGRAM DESCRIPTION:

The Building Authority uses funding provided from other funds to make debt service payments on debt incurred for the construction of special purpose City facilities, including the City's Family Fitness Center, Hale Centre Theatre, E Center, and West Ridge Golf Course, as well as the City's Public Works shop building and fire stations. The Building Authority also maintains funded reserves for major repairs to the Fitness Center, Hale Centre, and E Center.

PERFORMANCE MEASUREMENT:

The City successfully meets the debt service obligation on or before the due dates for the following bonds:

- Family Fitness Center / Centennial Park
- West Ridge / City Hall
- Fire Station #74
- Hale Centre Theatre
- Public Work Shop / Fire Station #75
- Crossover Refinance
- E Center

GENERAL FUND

DEPARTMENT:
DIVISION:

Building Authority
Hockey Building Authority

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	0	0	0	0.0%
Debt Service	2,104,664	2,144,604	2,878,304	34.2%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>2,104,664</u></u>	<u><u>2,144,604</u></u>	<u><u>2,878,304</u></u>	34.2%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

This covers the Arena debt and equipment lease.

PROGRAM DESCRIPTION:

Debt service for debt.

PERFORMANCE MEASUREMENT:

The City successfully meets the debt service obligation on or before the due date for the Arena bond.

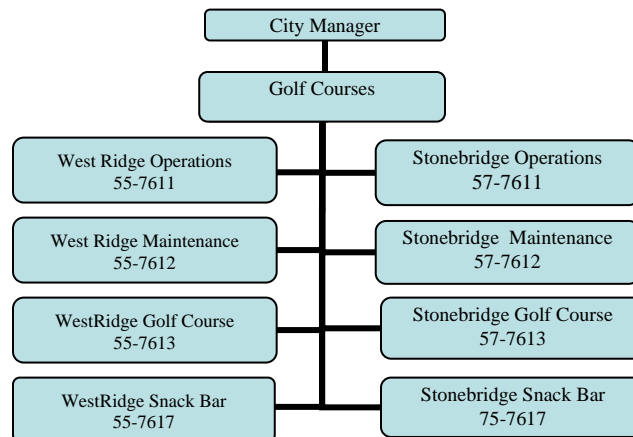
Golf Course Mission Statement:

The Mission of the Golf Courses is to provide a high value golf experience to players of all abilities emphasizing the scenic vistas and peaceful setting of the WestRidge and Stonebridge Golf Courses. To provide personalized service and high quality value. To provide the public with a memorable golfing experience. To be self supporting and competitive within the Utah Golf Industry.

Department Goals FY 2006-2007

1. Competitively compete in the Salt Lake Valley golf market.
2. Maximize revenue by providing excellent customer service and good value.
3. Strive to achieve financial self sufficiency of operations
4. Research other sources of water
5. Encourage pride in the city through exemplary care of the golf courses.
6. Partnership with organizations to promote golf utilizing the facilities and programs available in the community.
7. Encourage and support Divisions to meet their FY 06 Strategic Plan goals
8. Provide modern updated facilities and equipment for golfers.
9. Provide top of the line food and beverage products.

Golf Courses July 1, 2006



WEST RIDGE GOLF COURSE - FUND 55

DEPARTMENT:
DIVISION:

**Golf Course
Operations**

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	223,896	208,531	235,135	12.8%
Operating Expenses	80,208	116,436	118,545	1.8%
Cost of Goods Sold	<u>0</u>	<u>75,000</u>	<u>75,000</u>	0.0%
TOTAL	<u><u>304,104</u></u>	<u><u>399,967</u></u>	<u><u>428,680</u></u>	7.2%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Golf Pro	1.00	1.00	1.00
Assistant Golf Pro	1.00	1.00	1.00
Head Starters(2)	1.44	1.44	1.44
Starters(4)	1.00	1.00	1.00
Head Ranger	0.55	0.50	0.50
Rangers (3)	0.65	0.65	0.65
Marshals (3)	0.00	1.20	1.20
Golf Cart Mechanic	<u>0.00</u>	<u>0.50</u>	<u>0.00</u>
Total Personnel	5.64	7.29	6.79

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Increased efforts on marketing will be the focus of the budget this year. Branding the course to be Utah's best golf value will continue. Increased efforts in marketing are expected to bring increases in customers.

PROGRAM DESCRIPTION:

West Ridge is a West Valley City owned public golf facility. It is a links style golf course located in the foothills of the Oquirrh Mountains. It is noted for its hilly terrain and scenic vistas. The Goal of West Ridge Golf Course is to provide a high quality golfing experience along with personalized service to golfers of all abilities; to introduce new players and educate existing players to the total golfing experience; and to be self-supporting and competitive within the golf industry in Utah.

WEST RIDGE GOLF COURSE - FUND 55

DEPARTMENT:
DIVISION:**Golf Course
Operations**

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Marketing media per month aimed at increasing annual number of nine hole rounds played at both courses (ads during golfing season)	9 1 per month	9 1 per month	9 1 per month
Provide quality golf opportunities for Men's and Ladies Associations (Number of association members)	170	160	200
Efficiently use operations & maintenance resources (gross revenue per round)	\$15.41	\$15.73	\$15.20
Provide fun, quality golfing experiences for patrons (annual number of nine hole rounds played)	73,000	75,000	75,000
Provide opportunities for patrons to be involved in tournaments 1. Tournaments for West Ridge 2. Number of nine hole tournament rounds for West Ridge	1. 40 2. 5,766	1. 60 2. 6,118	1. 70 2. 8,000
Provide business, groups, and individuals quality banquet & catering services (banquet room revenue)	\$65,000	\$62,869	\$70,000
Provide quality golf opportunities for patrons (total gross revenue for West Ridge)	\$1,125,500	\$1,107,656	\$1,139,500
Estimated playable days per year (West Ridge)	275	253	270

WEST RIDGE GOLF COURSE – FUND 55

DEPARTMENT:
DIVISION:

**Golf Course
Maintenance**

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	222,023	231,350	260,296	12.5%
Operating Expenses	164,008	176,843	225,842	27.7%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>386,031</u></u>	<u><u>408,193</u></u>	<u><u>486,138</u></u>	19.1%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Golf Course Superintendent	1.00	1.00	1.00
Asst. Greens Supervisor	1.00	1.00	1.00
Lead Equipment Operator	1.00	1.00	1.00
Seasonal (6)	<u>3.14</u>	<u>3.14</u>	<u>3.65</u>
Total Personnel	6.14	6.14	6.65

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Changes in the maintenance budget are to keep up with increasing utility costs and man power costs. Water costs have been higher and the pumping equipment has required increased maintenance.

PROGRAM DESCRIPTION:

This division maintains the golf course and provides improvements that will enhance playing conditions and improve the golfing experience. Most of the time is spent in landscape maintenance and conditioning. Golf Courses require specialized daily maintenance of the putting greens and driving tees. Workers at the golf course need to be schooled and trained in the most up-to-date sciences relating to turf. This Division is staffed heavily in the summer with seasonal workers in order to keep up with the golfing demand.

WEST RIDGE GOLF COURSE – FUND 55

DEPARTMENT:
DIVISION:**Golf Course
Maintenance**

PERFORMANCE MEASUREMENT

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Continue course beautification efforts: 1. Number of tree seedlings planted in tree nursery 2. Woody or perennial plants introduced/maintained 3. Flowers planted and produced in green house 4. Number of new trees planted on courses	1. 0 2. 0 3. 350 4. 50	1. 0 2. 50 3. 350 4. 50	1. 0 2. 0 3. 400 4. 85
Monitor water applications to ensure efficient usage (Millions of Gallons)	168	160	150
Effectively use fertilizers to maintain green, health grass areas (pounds per acre)	750	750	750
Control fairway weeds through efficient use of non- selective herbicides (gallons per acre)	.25	.25	.25
Control weeds on tees and greens through efficient use of selective herbicides (gallons per acre)	.5 gal.	.5	.75

WEST RIDGE GOLF COURSE – FUND 55

DEPARTMENT:
DIVISION:

Golf Course
West Ridge Golf Course

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Depreciation	116,596	105,750	130,000	22.9%
Debt Services	94,969	506,582	568,904	
Transfer in (GF)	<u>(451,544)</u>	<u>(524,493)</u>	<u>(745,017)</u>	42.0%
TOTAL	<u>(239,979)</u>	<u>87,839</u>	<u>(46,113)</u>	-152.5%
PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	
Total Personnel	0.00	0.00	0.00	

SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:

There have been no significant expenditures or staffing changes.

PROGRAM DESCRIPTION:

Debt service and depreciation.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Make debt service payments on time.	100%	100%	100%
Replace old and worn equipment to remain competitive	75%	45%	50%

WEST RIDGE GOLF COURSE – FUND 55

DEPARTMENT:
DIVISION:

Golf Course
Snack Bar

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Depreciation	108,300	140,810	155,724	10.6%
Debt Services	16,550	17,190	23,070	34.2%
Transfer in (GF)	<u>138,860</u>	<u>90,000</u>	<u>92,000</u>	2.2%
TOTAL	<u><u>263,710</u></u>	<u><u>248,000</u></u>	<u><u>270,794</u></u>	9.2%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Snack Bar Manager	1.00	1.00	1.00
Servers (10)	3.10	3.10	3.10
Cook (2)	1.25	1.42	1.42
Beverage Cart (4)	1.34	1.50	1.50
Total Personnel	6.69	7.02	7.02

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The Snack bar operation has been successful bringing new events. Revenue and expenses have changed accordingly. The same is expected the next fiscal year. Marketing efforts have been paying off.

PROGRAM DESCRIPTION:

Provide full offering of catering and room rental opportunities to wedding, gatherings, parties and meetings.

Compliment the golfing experience by providing high quality food products and snacks. Enhance the profit making ability of the Golf Course through increased customer base by offering exceptional customer service, advertising to new markets, and coordinated food/golf packages.

WEST RIDGE GOLF COURSE – FUND 55

DEPARTMENT:
DIVISION:

Golf Course
Snack Bar

PERFORMANCE MEASUREMENT

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Achieve sales goals per round of golf	\$3.57	\$3.90	\$4.00
Sell breakfasts to Golf Tournaments	10	12	15
Sell lunches to Golf Tournaments	30	35	45
Coordinate meal and golf packages	8	15	15
Create and distribute advertising for business meal special.	5	9	9
Create men and women club specials	10	12	15

STONEBRIDGE GOLF COURSE – FUND 57

DEPARTMENT:
DIVISION:

**Golf Course
Operations**

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	221,629	232,137	254,001	9.4%
Operating Expenses	243,552	121,820	139,900	14.8%
Cost of Goods Sold	0	90,000	90,000	0.0%
TOTAL	465,181	443,957	483,901	9.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Golf Pro	1.00	1.00	1.00
1st Assistant Golf Pro	1.00	1.00	1.00
Marketing Director	1.00	1.00	1.00
Head Starters (2)	1.00	1.00	1.00
Starters (5)	2.50	1.50	1.50
Rangers (6)	4.50	1.50	1.50
Marshals (4)	3.00	0.80	0.80
Bag Drops (6)	2.00	1.50	1.50
Total Personnel	16.00	9.30	9.30

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

Increased efforts on marketing will be the focus of the budget this year. Branding the course to be Utah's tournament specialists will continue. Increased efforts in marketing are expected to bring increases in customers or to at least hold the current market share. Rising utility costs are also reflected in the budget.

PROGRAM DESCRIPTION:

Stonebridge is a West Valley City owned public golf facility. It is a scenic, 27-hole golf course located within the seclusion of Lake Park. The goals of Stonebridge Golf Course are (1) to provide a high quality golfing experience along with personalized service to golfers of all abilities, (2) to distinguish ourselves as the Tournament and Group Outing Experts in Utah, and (3) to be self-supporting and competitive within the golf industry in Utah.

STONEBRIDGE GOLF COURSE – FUND 57

DEPARTMENT:
DIVISION:**Golf Course
Operations**

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Marketing media per month aimed at increasing annual number of nine hole rounds played at both courses	9	9	10
Provide quality golf opportunities for Men's and Ladies Associations (number of members at Stonebridge)	162	213	200
Efficiently use operations & maintenance resources (gross revenue per round for Stonebridge)	\$19.50	\$20.13	\$19.43
Provide fun, quality golfing experiences for patrons (annual number of nine hole rounds played for Stonebridge)	78,000	75,000	85,000
Provide opportunities for patrons to be involved in tournaments 1. Tournaments for Stonebridge 2. Number of nine hole tournament rounds for Stonebridge	1. 90 2. 15,000	1. 100 2. 15,600	1. 95 2. 15,000
Provide business, groups, and individuals quality banquet & catering services (banquet room revenue)	\$50,000	\$43,097	\$55,000
Provide quality golf opportunities for patrons (total gross revenue for Stonebridge)	\$1,520,312	\$1,510,498	\$1,651,634
Estimated playable days per year (Stonebridge)	285	270	300

STONEBRIDGE GOLF COURSE – FUND 57

DEPARTMENT:
DIVISION:

**Golf Course
Maintenance**

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	223,411	259,097	242,431	-6.4%
Operating Expenses	288,091	288,640	356,842	23.6%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>511,502</u></u>	<u><u>547,737</u></u>	<u><u>599,273</u></u>	9.4%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Golf Course Superintendent	1.00	1.00	0.00
Asst Golf Course Superintendent-1	1.00	1.00	1.00
Asst Golf Course Superintendent-2	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00
Equipment Operators (6)	<u>3.73</u>	<u>3.73</u>	<u>5.07</u>
Total Personnel	7.73	7.73	8.07

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The decrease in personnel services is due to a restructure of staff when the superintendent position was vacated. Increases in utilities and supplies caused the operations expense to increase.

PROGRAM DESCRIPTION:

This division maintains Stonebridge Golf Course, while providing improvements to enhance playing conditions and improve the golfing experience. A majority of an employee's time is spent on general landscape maintenance and conditioning such as specialized daily maintenance of the putting greens and driving tees. Workers at the golf course need to be schooled and trained in the most up-to-date sciences relating to turf. This division is staffed heavily in the summer with seasonal workers in order to keep up with the golfing demand.

STONEBRIDGE GOLF COURSE – FUND 57

DEPARTMENT:
DIVISION:**Golf Course
Maintenance**

PERFORMANCE MEASUREMENT

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Increase course playability (items completed on course playability survey)	2	2	2
Complete a maintenance survey comparing Stonebridge with other courses, i.e.: Budgets, capital plans, etc.	1	1	1
Continue course beautification efforts: 1.Number of tree seedlings planted in tree nursery 2.Woody or perennial plants introduced/maintained 3.Flowers planted and produced in green house 4.Number of new trees planted on courses	None, funds not available	1.N/A 2. 55 3. 125 4. 0	1. N/A 2. 35 3. 75 4. 40
Monitor water applications to ensure efficient usage (Million Gallons)	150	160	165
Effectively use fertilizers to maintain green, health grass areas (pounds per acre per year)	1000	1000	750
Control weeds on course through efficient use of selective herbicides (ounces per acre per year)	.5	.5	.5

STONEBRIDGE GOLF COURSE – FUND 57

DEPARTMENT:
DIVISION:

Golf Course
Stonebridge Golf Course

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Depreciation	384,920	381,000	205,000	-46.2%
Debt Services	591,686	760,475	769,545	
Debt Services	<u>(719,471)</u>	<u>(848,421)</u>	<u>(743,617)</u>	-12.4%
TOTAL	<u><u>257,135</u></u>	<u><u>293,054</u></u>	<u><u>230,928</u></u>	-21.2%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURES AND STAFFING CHANGES:

No significant changes.

PROGRAM DESCRIPTION:

Debt service and depreciation.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Make debt service payments on time.	100%	100%	100%

STONEBRIDGE GOLF COURSE – FUND 57

DEPARTMENT:
DIVISION:

Golf Course
Snack Bar

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	150,532	163,552	183,481	12.2%
Operating Expenses	15,063	24,400	30,650	25.6%
Cost of Goods Sold	<u>100,000</u>	<u>109,700</u>	<u>123,400</u>	12.5%
TOTAL	<u><u>265,595</u></u>	<u><u>297,652</u></u>	<u><u>337,531</u></u>	13.4%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Snack Bar Manager	1.00	1.00	1.00
Servers (10)	3.64	3.64	3.64
Cook (2)	1.50	1.50	1.50
Beverage Cart (6)	<u>3.00</u>	<u>1.80</u>	<u>1.80</u>
Total Personnel	9.14	7.94	7.94

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

No increases in manpower but marketing efforts and word-of-mouth advertising have brought more business. Revenue and expenses will both increase as a result.

PROGRAM DESCRIPTION:

Provide a full offering of catering and room rental opportunities to weddings, gatherings, parties and meetings.

Compliment the golfing experience by providing high quality food products and snacks. Enhance the profit making ability of the Golf Course through increased customer base by offering exceptional customer service, advertising to new markets, and coordinated food/golf packages.

STONEBRIDGE GOLF COURSE – FUND 57

DEPARTMENT:
DIVISION:

**Golf Course
Snack Bar**

PERFORMANCE MEASUREMENT

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Achieve sales goals per round of golf	\$4.25	\$4.62	\$4.29
Sell breakfasts to Golf Tournaments (Number of Tournaments served)	30	25	30
Sell lunches to Golf Tournaments (Number of Tournaments served)	72	65	70
Coordinate meal and golf packages (Number of coordinated packages)	6	9	6
Create and distribute advertising for business meal special. (Number of different advertisements)	6	9	8
Create men and women club specials (Number of meal specials)	5	7	6

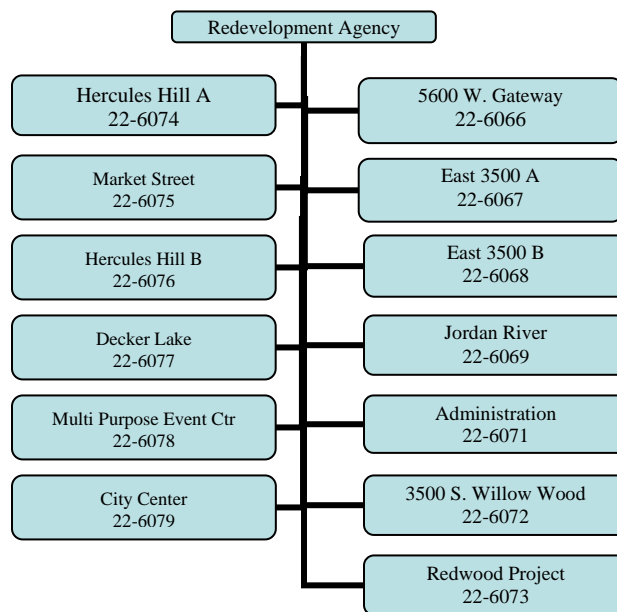
Redevelopment Agency Mission Statement:

The Mission of the Redevelopment Agency is to eliminate blight and generate economic development within the City.

Department Goals FY 2006-2007:

- Revitalize commercial development
- Market West Valley City to develop a positive image
- Improve industry and employment opportunities
- Strive for self determination - control or influence how import resources are used

Redevelopment Agency
July 1, 2006



REDEVELOPMENT AGENCY – FUND 22

DEPARTMENT:
DIVISION:

Redevelopment Agency
5600 West Gateway

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	5,000	55,343	44,000	-20.5%
Debt Service	0	0	0	0.0%
Capital Outlay	0	0	0	0.0%
TOTAL	5,000	55,343	44,000	-20.5%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

Staff actively seeking project developers and redevelopment opportunities. No performance history has been established.

PERFORMANCE MEASUREMENT:

See Fund 22 Administration.

REDEVELOPMENT AGENCY – FUND 22

DEPARTMENT:
DIVISION:**Redevelopment Agency**
East 3500 A

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	27,128	150,000	180,000	20.0%
Debt Service	0	0		0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u></u>	0.0%
TOTAL	<u><u>27,128</u></u>	<u><u>150,000</u></u>	<u><u>180,000</u></u>	20.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

This area has recently begun to produce tax increment and provide funds for development incentives. A new shopping center with a grocery store anchor has been constructed and there are approximately 15 acres of vacant land to be developed. The Agency continues to actively seek development opportunities.

PERFORMANCE MEASUREMENT:

See Fund 22 Administration.

REDEVELOPMENT AGENCY – FUND 22

DEPARTMENT:
DIVISION:**Redevelopment Agency**
Jordan River

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	10,545	105,000	118,000	12.4%
Debt Service	684,985	687,652	694,108	0.9%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>695,530</u></u>	<u><u>792,652</u></u>	<u><u>812,108</u></u>	2.5%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

This area began collecting tax increment available in 2005. A mixed use project has been constructed on 13 acres with the assistance of RDA funds. Approximately 11 acres are vacant and available for development. The Agency is actively seeking a developer for the vacant parcels.

PERFORMANCE MEASUREMENT:

See Fund 22 Administration.

REDEVELOPMENT AGENCY – FUND 22

DEPARTMENT:
DIVISION:

**Redevelopment Agency
Administration**

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	301,935	304,001	319,491	5.1%
Operating Expenses	277,318	326,621	310,495	-4.9%
Debt Service	203	0	0	0.0%
Sold Services	(448,323)	(530,622)	(529,986)	-0.1%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>131,133</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>	0.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Econ. Dev./RDA Administrator	1.00	1.00	1.00
Business Development Manager	1.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00
Economic Development Specialist	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>
Total Personnel	4.00	4.00	4.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

The negative expenditure represents a Contra-expense. When these funds are transferred in from the General Fund, the net effect will be zero.

PROGRAM DESCRIPTION:

The Redevelopment Agency of West Valley City is an essential component in the City's economic development program. The purposes of the Redevelopment Agency as established by Utah State Statute and West Valley City Ordinance are to eliminate blight in residential and commercial neighborhoods and reduce the conditions that cause blight. Strategies employed include the promotion of commercial development and creation of new employment opportunities. The City presently has nine redevelopment project areas.

REDEVELOPMENT AGENCY – FUND 22

DEPARTMENT:
DIVISION:

**Redevelopment Agency
Administration**

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Number of recruiting contacts made to potential new businesses	17	45	60
"Top 40" businesses visited annually (% visited)	12%	30%	50%
Complete research, planning, design, and tenant recruitment phases for City Center phase (% complete)	10%	15%	50%
Facilitate revitalization of Valley Fair Mall (% complete)	0%	10%	40%
Relocate Granger Elementary School and expand Valley Fair Mall commercial development (% complete)	10%	50%	100%
Define development plan and identify developer for Cultural Center commercial property (% complete)	40%	50%	50%
Establish Granger Crossings Businesses Improve District (% complete)	20%	50%	80%
Complete West Valley City Auto Mall phase 1 (% complete)	20%	30%	80%
Consummate sale of City-owned land at West Ridge	20 ac.	45 ac.	10 ac.

REDEVELOPMENT AGENCY – FUND 22

DEPARTMENT:
DIVISION:

Redevelopment Agency
Willow Wood

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	49,000	240,000	213,750	-10.9%
Debt Service	166,039	0	0	0.0%
Capital Outlay	0	0	0	0.0%
	<hr/>	<hr/>	<hr/>	
TOTAL	<u>215,039</u>	<u>240,000</u>	<u>213,750</u>	-10.9%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

Willow Wood is a Redevelopment Area encompassing approximately 31 acres. The uses of the land are a mix of commercial and residential. First phase of construction began in 1992 and completed in 1995. The center includes large retail stores, various commercial pads, a child day care and an elderly housing complex.

PERFORMANCE MEASUREMENT:

See Fund 22 Administration.

REDEVELOPMENT AGENCY – FUND 22

DEPARTMENT:
DIVISION:

Redevelopment Agency
Redwood Project

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	219,523	847,348	562,892	-33.6%
Debt Service	0	0	0	0.0%
Capital Outlay	0	0	0	0.0%
	<hr/>	<hr/>	<hr/>	
TOTAL	<u>219,523</u>	<u>847,348</u>	<u>562,892</u>	-33.6%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Redwood project includes properties fronting on Redwood Road and extending to Decker Lake. Land uses include a variety of offices, storage/warehouse facilities and light manufacturing. Virtually all developable land has now been committed.

PERFORMANCE MEASUREMENT:

See Fund 22 Administration.

REDEVELOPMENT AGENCY – FUND 22

DEPARTMENT:
DIVISION:

**Redevelopment Agency
West Ridge A
(Hercules Hill Parcel A)**

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	848,410	1,475,266	2,593,287	75.8%
Debt Service	59,176	524,734	278,713	-46.9%
Capital Outlay	0	0	0	0.0%
TOTAL	907,586	2,000,000	2,872,000	43.6%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

Hercules Hill Parcel A is a Redevelopment Area of 96.09 acres. The conceptual plan, defined in the West Ridge Commerce Park development program, anticipates a variety of complementary land uses providing light industrial employment, office space and commercial services. Within the past five year Utah Power has invested about \$120 million to construct a power-generating facility and Newspaper Agency Corporation (NAC) is nearing completion of a printing facility values in excess of \$80 million.

PERFORMANCE MEASUREMENT:

See Fund 22 Administration.

REDEVELOPMENT AGENCY – FUND 22

DEPARTMENT:
DIVISION:

Redevelopment Agency
Market Street

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	55,535	105,000	95,250	-9.3%
Debt Service	0	0	0	0.0%
Capital Outlay	0	0	0	0.0%
TOTAL	55,535	105,000	95,250	-9.3%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Market Street Redevelopment area was initiated to provide a catalyst for developing an expanded commercial district. Various commercial buildings are included within the redevelopment area. Additional revitalization is expected to occur west along 3500 South outside of the redevelopment district as a result of RDA investment in the project area.

PERFORMANCE MEASUREMENT:

See Fund 22 Administration.

REDEVELOPMENT AGENCY – FUND 22

DEPARTMENT:
DIVISION:

**Redevelopment Agency
West Ridge B
(Hercules Hill Parcel B)**

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	430,885	410,342	514,249	25.3%
Debt Service	0	109,658	48,251	-56.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>430,885</u></u>	<u><u>520,000</u></u>	<u><u>562,500</u></u>	8.2%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

Hercules Hill Parcel B is a Redevelopment Area of 81.34 acres. The conceptual plan, defined in the West Ridge Commerce Park development program, anticipates a variety of complementary land uses providing light industrial employment, office space and commercial services. All City-owned land has now been sold, the majority of which was purchased by Frito Lay. Other businesses in the RDA are Brody Chemicals, Pohl Enterprises, and Fetzer's Woodwork.

PERFORMANCE MEASUREMENT:

See Fund 22 Administration.

REDEVELOPMENT AGENCY – FUND 22

DEPARTMENT:
DIVISION:

Redevelopment Agency
Decker Lake EDA

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	98,444	354,249	354,249	0.0%
Debt Service	0	0	0	0.0%
Sold Service	(100,000)	(100,000)	(100,000)	0.0%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>(1,556)</u></u>	<u><u>254,249</u></u>	<u><u>254,249</u></u>	0.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Decker Lake Economic Development Area (EDA) was created to provide utilities and infrastructure for an office park, construct a recreation element and address the water quality of Decker Lake. The project includes a special improvement district component and will include \$5 million in public sector expenditures. Additional development in the area is expected over the next two years.

PERFORMANCE MEASUREMENT:

See Fund 22 Administration.

REDEVELOPMENT AGENCY – FUND 22

DEPARTMENT:
DIVISION:

Redevelopment Agency
Multipurpose Event Center

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	319,498	810,406	991,299	22.3%
Debt Service	6,835,118	514,594	617,201	19.9%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>7,154,616</u></u>	<u><u>1,325,000</u></u>	<u><u>1,608,500</u></u>	21.4%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Multipurpose Event Center Economic Development Area was established in 1996 to facilitate construction of the West Valley Event Center. The Event Center was completed September 1997. The budget for this economic development area was established to meet the debt service of bonds issued to purchase land and provide certain site improvements.

PERFORMANCE MEASUREMENT:

See Fund 22 Administration.

REDEVELOPMENT AGENCY – FUND 22

DEPARTMENT:
DIVISION:

Redevelopment Agency
City Center

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	0	10,000	10,000	0.0%
Debt Service	0	0	0	0.0%
Capital Outlay	0	0	0	0.0%
TOTAL	0	10,000	10,000	0.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

City Center Redevelopment Area encompasses approximately 106 acres and was formed to promote a town center for the community and to help revitalize Valley Fair Mall. A mixture of office, retail and residential developments are planned in the area. The first phase will include land acquisition and construction of a transportation hub on Market Street. Initial development is expected to begin within two years.

PERFORMANCE MEASUREMENT:

See Fund 22 Administration

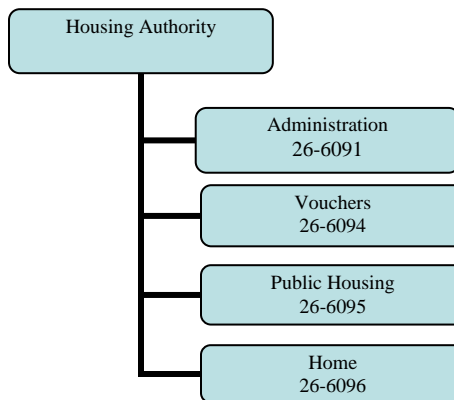
Housing Authority Mission Statement:

Provide decent, safe, sanitary, and affordable housing for all West Valley City Citizens.

Department Goals FY 2006-2007:

Strengthen the community and provide dignity through City wide choice of quality, decent, safe and affordable housing for all West Valley City citizens.

Housing Authority
July 1, 2006



HOUSING AUTHORITY – FUND 26

DEPARTMENT:
DIVISION:

**Housing Authority
Administration**

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	105,330	202,660	229,490	13.2%
Operating Expenses	0	247,041	99,195	-59.8%
Sold Services	(102,493)	(449,701)	(328,685)	-26.9%
Capital Equipment	0	0	0	0.0%
TOTAL	<u>2,837</u>	<u>0</u>	<u>0</u>	0.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Asst. Housing Administrator	1.00	1.00	1.00
Asst. Grants Administrator	1.00	0.00	0.00
Section 8 Coordinator	3.00	3.00	3.00
Grants Specialist	1.00	0.00	0.00
Secretary	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	7.00	5.00	5.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Housing Authority strives to strengthen the community by providing choice in affordable, decent rental housing for low income families through the Section 8, Voucher and Public Housing.

PERFORMANCE MEASUREMENT:

HOUSING AUTHORITY – FUND 26

DEPARTMENT:
DIVISION:

Housing Authority
Section 8 Housing Choice Vouchers

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	159,741	0	0	0.0%
Operating Expenses	143,807	279,208	279,208	0.0%
Capital Outlay	<u>2,558,779</u>	<u>2,634,540</u>	<u>2,634,540</u>	0.0%
TOTAL	<u><u>2,862,327</u></u>	<u><u>2,913,748</u></u>	<u><u>2,913,748</u></u>	0.0%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

HUD funded rental assistance for qualified low income individuals. Participants must earn less than 50% of the average median income as set by HUD. Qualified applicants then choose where they would like to rent and pay 30% to 40% of their income for rent. The program subsidizes the remaining balance, thus allowing participant to move out of high-poverty areas.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Number of vouchers being subsidized	513	513	513
% of participants admitted to the program who are at 30% of the median income	N/A	N/A	75%
Percent of units inspected annually (18 units)	100%	100%	100%
% of files audited for conformance to HUD regulations	10%	10%	10%

HOUSING AUTHORITY – FUND 26

DEPARTMENT:
DIVISION:

Housing Authority
Public Housing

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	41,695	0	0	0.0%
Operating Expenses	131,401	118,235	120,000	1.5%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
TOTAL	<u><u>173,096</u></u>	<u><u>118,235</u></u>	<u><u>120,000</u></u>	1.5%

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None.

PROGRAM DESCRIPTION:

The Housing Authority owns 18 properties, on scattered sites throughout the City, for rent by low income families in the community. Tenants pay 30% of their income towards their rent. HUD subsidizes the remaining costs to administer the program.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Proposed 2006-07
Number enrolled in FSS (Family Self Sufficiency)	18	NA	NA
Emergency Repairs responded to within 24 hours	100%	100%	100%
PHMAP (Public Housing Management Assessment Program) rating by HUD (Department of Housing and Urban Development)	95%	95%	95%
Units inspected annually per HUD regulations	18	18	18
Percentage of files audited annually for conformance to HUD regulations	10%	10%	10%

HOUSING AUTHORITY – FUND 26

DEPARTMENT:
DIVISION:

Housing Authority
Housing Grants

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	0.0%
Operating Expenses	12,000	12,000	24,642	105.4%
Capital Outlay	108,000	108,000	275,958	155.5%
TOTAL	120,000	120,000	300,600	150.5%
PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	
Total Personnel	0.00	0.00	0.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

None

PROGRAM DESCRIPTION:

This division conducts the Tenant-Based Rental Assistance for homeless people in partnership with The Road Home, using Salt Lake City County Consortium HOME grant funds. Ten percent of the grant is retained for program administration. This division also administers the Shelter Plus Care program in partnership with Salt Lake County Continuum of Care, and the HOPWA program in partnership with Salt Lake City. Seven percent of these two rental assistance grants is retained for program administration.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Proposed 2006-07
% of annual allocation of funds spent	>95%	>95%	>95%

CAPITAL IMPROVEMENT PROGRAM



Capital Improvement Mission Statement:

Establish a plan for capital expenditures to be incurred each year over a fixed period of several years.

CIP Goals FY 2006-2007:

The purpose the Capital Improvement Program is to organize and schedule repairs, replace, and acquire capital equipment and/or projects to meet the needs of West Valley City. The goals for fiscal year 2006-2007 are:

- Judicially meet the vehicle (Rolling Stock) needs of the City.
- Provide and maintain recreational projects for the Citizens of West Valley City.
- Provide and maintain the City's infrastructure including roadways, waterways, storm drainage, public facilities, and street lighting.

NOTE: Most of the former CIP projects have now been moved to their own individual funds. Infrastructure is now serviced by impact fees: roads, flooding, police, fire, and public parks. The reader can refer to these funds in the budget document.

CAPITAL IMPROVEMENTS

DEPARTMENT:
DIVISION:

Capital Improvement

INTRODUCTION

City Capital Improvement purchases are divided into two parts: items under \$5,000 are included in the Operation and Maintenance Budget, and items over \$5,000 make up the Capital Improvement Program.

OVERVIEW

The purpose of the Capital Improvement Program (CIP) is to organize and schedule repair, replacement, and acquisition of capital equipment and/or projects to meet the needs of West Valley City.

The CIP is a continuous program which is divided into three component parts: vehicles and equipment; infrastructure; and office improvements. Each year the Capital Improvement Program for infrastructure is developed through the Strategic Planning process. The Capital Improvement Program for vehicles and equipment is developed by the Fleet Maintenance Division based on age and maintenance records of each piece of equipment. All office equipment is being budgeted in each Division's Budget. Infrastructure is presently being budgeted in the individual impact fee funds. Current and future plans will provide for adequate purchases and maintenance of public improvements.

The CIP Budget has been funding the acquisition and replacement of vehicles. The City has chosen to fund the majority of capital projects through individual funds, not the CIP:

Fund 11 – Class “C” Roads

Fund 24 – Building Authority

Fund 31 – Road Impact

Fund 32 – Park Impact

Fund 33 – Fire Impact

Fund 34 – Police Impact

Fund 35 – Flood Impact

Fund 36 – Storm Water Utility

A list of those projects and their impact upon the operating budget can be found in the following pages.

CAPITAL IMPROVEMENTS

DEPARTMENT:
DIVISION:

Capital Improvement

EXPENDITURES:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Percent Inc./Dec.
Personnel Services	0	0	0	
Operating Expenses	0	0	0	
Sold Services	0	0	0	
Capital Outlay	679,658	0	1,000,000	0.00
TOTAL	679,658	0	1,000,000	0.00

PERSONNEL:	Actual 2004-2005	Adopted 2005-2006	Adopted 2006-2007
Total Personnel	0.00	0.00	0.00

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

There are no personnel in this Division. The accounts are managed by the Finance Department, with direction from the City Manager and City Council.

PROGRAM DESCRIPTION:

The Capital Improvement Fund establishes the plan for capital expenditures to be incurred each year over a fixed period of several years. The City Council gives the City Manager direction each year for the priority of projects on the limited funds available.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Successfully meet committed capital obligations	Met	Met	N/A

CAPITAL IMPROVEMENTS

DEPARTMENT:
DIVISION:

Capital Improvement

Pavement Management Construction and Repair Program

Year	Description of Project	Status	Construction Schedule	Funding	Account
2005-06	3200 W. Improvement (4100 S. to 4700 S.).	Design	June 2006	1,741,000	Class C Road Maintenance
2006-07	7200 W. Chip Seal (SR201 to 3100 S.)	Design	August 2006	\$20,871	Class C Road Maintenance
	4100 S. Chip Seal (Jordan River to 2200 W.)	Design	August 2006	\$69,025	Class C Road Maintenance
	4700 S. Chip Seal (4800 W. to 5600 W.)	Design	August 2006	\$32,399	Class C Road Maintenance
	4700 S. Chip Seal (2700 W. to 4050 W.)	Design	August 2006	\$68,238	Class C Road Maintenance
	Parkway Blvd. Chip Seal (1700 W. to 2700 W.)	Design	August 2006	\$67,262	Class C Road Maintenance
	3800 S. Chip Seal (2200 W. to 2700 W.)	Design	August 2006	\$22,704	Class C Road Maintenance
	4100 S. Chip Seal (7200 W. SR111)	Design	August 2006	\$53,077	Class C Road Maintenance
	4000 W. Chip Seal (3100 S. to 3500 S.)	Design	August 2006	\$30,890	Class C Road Maintenance
	4400 W. Chip Seal (3100 S. to 3500 S.)	Design	August 2006	\$23,704	Class C Road Maintenance
	Frontage Road Chip Seal (3600 W. to Bangerter Hwy.)	Design	August 2006	\$27,944	Class C Road Maintenance
	2700 W. Chip Seal (3500 S. to 4100 S.)	Design	August 2006	\$88,093	Class C Road Maintenance
	Frontage Road Chip Seal (5600 W. to 6400 W.)	Design	August 2006	\$59,321	Class C Road Maintenance
	3650 S. Chip Seal (2700 W. to 3200 W.)	Design	August 2006	\$22,548	Class C Road Maintenance
	3100 S. Chip Seal (5200 W. to 5600 W.)	Design	August 2006	\$22,992	Class C Road Maintenance
	5400 W. Chip Seal (4100 S. to 4700 S.)	Design	August 2006	\$46,720	Class C Road Maintenance
2007-08	2700 W. Chip Seal (3100 S. to 3500 S.)	Design	August 2007	\$33,094	Class C Road Maintenance
	1300 W. Chip Seal (4100 S. to 3530 S.)	Design	August 2007	\$46,765	Class C Road Maintenance
	3600 W. Widening & Recon. (3500 S. to 4100 S.)	Design	March 2008	\$3,520,000	Class C Road Engineering

CAPITAL IMPROVEMENTS

DEPARTMENT:
DIVISION:

Capital Improvement

Pavement Management Construction Program Continued

Year	Description of Project	Status	Construction Schedule	Funding	Account
2007-08	3200 W. Chip Seal (2100 S. to Parkway Blvd.)	Design	August 2007	\$82,960	Class C Road Maintenance
	4000 W. Chip Seal (3500 S. – 4100 S.)	Design	August 2007	\$62,365	Class C Road Maintenance
	Market Street Chip Seal 3500 S. to 3650 S.)	Design	August 2007	\$12,461	Class C Road Maintenance
	3100 S. Chip Seal (2200 W. to 1440 W.)	Design	August 2007	\$55,296	Class C Road Maintenance
	2200 W. Chip Seal (3500 S. to 3800 S.)	Design	August 2007	\$21,207	Class C Road Maintenance
	Parkway Blvd. Chip Seal (5600 W. to 7200 W.)	Design	August 2007	\$82,034	Class C Road Maintenance
	6000 W. Chip Seal (4100 S. to railroad tracks)	Design	August 2007	\$24,173	Class C Road Maintenance
	4100 S. Chip Seal (4600 W. to 7200 W.)	Design	August 2007	\$115,903	Class C Road Maintenance
	4700 S. Chip Seal (5600 W to 6400 W.)	Design	August 2007	\$48,846	Class C Road Maintenance
	4800 W. Chip Seal (3100 S. to 2900 S.)	Design	August 2007	\$17,100	Class C Road Maintenance
2008 -	2700 W. Rehabilitation	Concept Development	Unscheduled	\$465,903	Class C Road Maintenance

Street Improvements Construction Program

Year	Description of Project	Status	Construction Schedule	Funding	Account
2005-06	Lake Park Extension (4800 W. to 5600 W.).	Design	Unscheduled	\$350,000	Class C Road Construction
2007-08	4700 S. Street Widening (5500 W.)	Concept Develop.	Unscheduled	\$100,000	Class C Road Construction
	7200 W. Widening SR-201 – Parkway Blvd	Design	Unscheduled	\$400,000 <u>\$450,000</u> \$850,000	Road Impact Fees Class C Road Construction
2008-09	5200 W. Improvement Project (3500 S. to 4100 S.)	Preliminary Design	Unscheduled	\$300,000 <u>\$180,000</u> \$480,000	Class C Road Const. Class C Road Maint.
	1400 West Connection (3100 S. to 3300 S.)	Preliminary Design	Unscheduled	\$2,277,454	Class C Road Fund

CAPITAL IMPROVEMENTS

DEPARTMENT:
DIVISION:

Capital Improvement

Traffic Improvements Construction Program

Year	Description of Project	Status	Construction Schedule	Funding	Account
2008-09	Traffic Signal 5200 W. 4100 S.	Concept Development	Unscheduled	\$75,000	Class C Road Construct

Safety Improvements Construction Program

Year	Description of Project	Status	Construction Schedule	Funding	Account
2005-06	Redwood Elementary Pedestrian Overpass	Design	June 2006	\$500,000 \$500,000 \$1,000,000	Class C Road Construct. UDOT
2006-07	6000 W. Railroad Crossing	Preliminary Design	Unscheduled	\$175,000	Class C Road Fund

Storm Drainage Improvements Construction Program

Year	Description of Project	Status	Construction Schedule	Funding	Account
2005-06	5530 W. Storm Drain (3500 S. to Hunter Dr.)	Concept Development	Unscheduled	\$180,000	Storm Water Utility
	6400 W. Storm Drain (3300 S. to 3500 S.)	Concept Development	Unscheduled	\$164,000	Storm Water Utility
	Salvage Yards Storm Drain Extension	Concept Development	Unscheduled	\$210,000	Storm Water Utility
	Decker Lake Storm Drain (Brighton Canal)	Concept Development	Unscheduled	\$357,000	Storm Water Utility
	Westridge Detention Basin.	Plan Specs & Estimate	Unscheduled	\$357,000	Storm Water Utility
2006-07	5600 W. Storm Drain Phase 3	Concept Development	Unscheduled	\$150,000	Storm Water Utility
	5200 W. Storm Drain	Concept Development	Unscheduled	\$500,000	Storm Water Utility
	4000 W. Pipe Replacement	Concept Development	Unscheduled	\$100,000	Storm Water Utility
	Meadowlands Outdoor Classroom (Phase 1)	Preliminary Design	Unscheduled	\$50,000	Storm Water Utility

CAPITAL IMPROVEMENTS

DEPARTMENT:
DIVISION:

Capital Improvement

Storm Drainage Improvements Construction Program Continued

Year	Description of Project	Status	Construction Schedule	Funding	Account
2007-08	4400 West Storm Drain (3780 S. to 3820 S.)	Concept Development	Unscheduled	\$60,000	Storm Water Utility
	Schuler/Gates Drainage (7200 W. 2500 S.)	Preliminary Design	Unscheduled	\$250,000	Storm Water Utility
	Lehi Dr. Storm Drain	Preliminary Design	Unscheduled	\$210,000	Storm Water Utility
	Mountain View Storm Drain	Preliminary Design	Unscheduled	\$320,000	Storm Water Utility

CAPITAL IMPROVEMENTS

DEPARTMENT:
DIVISION:

Capital Improvement

PARKS AND RECREATION FIVE YEAR DEVELOPMENT PLAN

The projects listed below are projects planned by the Parks and Recreation Department. Many of these projects, for 2007, are not currently funded with this year's budget. The only project for fiscal year 2006-2007, that is currently funded, is the trail development for \$280,000 (out of \$500,000). Other projects will be started should monies become available throughout the year, either through unanticipated grants or one time land sales, which are not currently included in the budget.

2007:

Build City Parks Department Shop	\$2,000,000.00
Acquire one neighborhood park.....	\$200,000.00
Develop one neighborhood park.....	400,000.00
Develop trails – North/South Corridor	500,000.00
Continue trail development	500,000.00

2008

Develop Wetland Park Area Phase I	\$500,000.00
Acquire one neighborhood park.....	200,000.00
Develop equestrian park.....	2,000,000.00
Develop one neighborhood park.....	400,000.00
Develop Jordan River Trail Segments 1 & 2.....	275,000.00

2009

Develop Crosstowne Trail Segment #3 (I215 Overpass, Decker Lake to 2700 W.).....	\$200,000.00
Develop Wetland Park area Phase II.....	\$.00
Crosstowne Trail development Segment #8	\$200,000.00
Skate Park – City Center	\$300,000.00
Acquire one District Park	\$1,200,000.00
Retro-fit 10 acres	\$500,000.00

2010

Develop North/South Trail Segment #2	\$250,000.00
Develop Phase I new District Park	\$850,000.00
Retro-fit 10 acres	\$500,000.00

CAPITAL IMPROVEMENTS

DEPARTMENT:
DIVISION:

Capital Improvement

West Valley City
Capital Projects Expenditure Summary – By Department
Fiscal Year 2006-2007

Dept.	Project	Page Reference	Project Request	Funding Source
Public Works	Rolling Stock (Vehicle Replacement)		\$1,000,000	CIP
	Street Repairs (Chip Seal)		\$655,788	"C" Roads Maintenance
	6000 W. Railroad Crossing		\$175,000	"C" Roads Maintenance
	Flood Control Construction		\$250,000	Flood Impact Fees
	Lake Park Blvd. Extension		\$350,000	Road Impact Fees
	Storm Drain Repairs		\$650,000	Storm Water Impact Fees
	Pipe Replacements		\$100,000	Storm Water Impact Fees
	Meadowlands Project		\$50,000	Storm Water Impact Fees
Parks & Recreation	Trail Development		\$280,000	Park Impact Fees

TOTAL CAPITAL PROJECTS:

\$3,510,788

CAPITAL IMPROVEMENTS

DEPARTMENT:
DIVISION:

Capital Improvement

PROJECT: Road crack seal, chip seal and overlay

DESCRIPTION:

This project preserves the life of City streets. Crack seal fills the cracks in the pavement with hot tar, created by the freeze/thaw cycles of our climate. Chip seal and asphalt overlay are applied to road surfaces to renew and extend the road life. The City performs this service in six year rotations – resurfacing every street every six years. It is a continuous project.

ESTIMATED PROJECT COST:

Year	City Share	Non-City Share	Total
2007	30,788	625,000	655,788
2008	0	600,000	600,000
2009	0	600,000	600,000
2010	0	600,000	600,000
2011	0	600,000	600,000
2012	0	600,000	600,000
TOTAL	30,788	3,625,000	3,655,788

PROPOSED SOURCES OF FUNDING:

	2007	BEYOND 2007
State Aid-Class "C" Road	\$655,788	\$3,000,000

IMPACT OF PROJECT ON OPERATING BUDGET

None

CAPITAL IMPROVEMENTS

DEPARTMENT:
DIVISION:

Capital Improvement

PROJECT: 6000 W. Improvements

DESCRIPTION:

This project is for railroad crossing construction at 6000 W. from 4400 S. to 4600 S. The project will make the street safer and improve traffic flow in the area.

ESTIMATED PROJECT COST:

Year	City Share	Non-City Share	Total
2007	0	175,000	175,000
2008	0	0	0
2009	0	0	0
2010	0	0	0
2011	0	0	0
2012	0	0	0
TOTAL	0	175,000	175,000

PROPOSED SOURCES OF FUNDING:

	2007	BEYOND 2007
State and – Class “C” Road	\$175,000	0

IMPACT OF PROJECT ON OPERATING BUDGET

None

CAPITAL IMPROVEMENTS

DEPARTMENT:
DIVISION:

Capital Improvement

PROJECT: Flood Control Construction

DESCRIPTION:

This project provides for new flood control measures in newly developed properties of the City. It helps provide new flood detention basins, purchase necessary properties and connection services to the storm water drainage system

ESTIMATED PROJECT COST:

Year	City Share	Non-City Share	Total
2007	0	250,000	250,000
2008	0	0	250,000
2009	0	0	250,000
2010	0	0	250,000
2011	0	0	250,000
2012	0	0	250,000
TOTAL	0	250,000	1,500,000

PROPOSED SOURCES OF FUNDING:

	2006	BEYOND 2006
Flood Impact Fees	\$250,000	\$1,500,000

IMPACT OF PROJECT ON OPERATING BUDGET

None

CAPITAL IMPROVEMENTS

DEPARTMENT:
DIVISION:

Capital Improvement

PROJECT: Lake Park Boulevard Extension

DESCRIPTION:

This project will complete construction of the Lake Park road extension from 4800 W. to 5600 W. and take care of other street related projects.

ESTIMATED PROJECT COST:

Year	City Share	Non-City Share	Total
2007	0	350,000	350,000
2008	0	0	0
2009	0	0	0
2010	0	0	0
2011	0	0	0
2012	0	0	0
TOTAL	0	350,000	350,000

PROPOSED SOURCES OF FUNDING:

	2007	BEYOND 2007
State and – Class “C” Road	\$350,000	\$0.00

IMPACT OF PROJECT ON OPERATING BUDGET

None

CAPITAL IMPROVEMENTS

DEPARTMENT:
DIVISION:

Capital Improvement

PROJECT: 5600 West Storm Drain

DESCRIPTION:

This is phase three of a project which extends the storm drain approximately 1280 feet. The location of this drain is on the west side of the read from 4700 South to 4550 South.

ESTIMATED PROJECT COST:

Year	City Share	Non-City Share	Total
2007	0	150,000	150,000
2008	0	0	0
2009	0	0	0
2010	0	0	0
2011	0	0	0
2012	0	0	0
TOTAL	0	150,000	150,000

PROPOSED SOURCES OF FUNDING:

	2007	BEYOND 2007
Storm Water Fees	\$150,000	0

IMPACT OF PROJECT ON OPERATING BUDGET

None

CAPITAL IMPROVEMENTS

DEPARTMENT:
DIVISION:

Capital Improvement

PROJECT: 5200 West Storm Drain

DESCRIPTION:

This project will solve a variety of drainage problems on 5200 W. from 3500 South to 4100 South.

ESTIMATED PROJECT COST:

Year	City Share	Non-City Share	Total
2007	0	500,000	500,000
2008	0	0	0
2009	0	0	0
2010	0	0	0
2011	0	0	0
2012	0	0	0
TOTAL	0	500,000	500,000

PROPOSED SOURCES OF FUNDING:

	2007	BEYOND 2007
Storm Water Fees	\$500,000	0

IMPACT OF PROJECT ON OPERATING BUDGET

None

CAPITAL IMPROVEMENTS

DEPARTMENT:
DIVISION:

Capital Improvement

PROJECT: 4000 W. Pipe Replacement

DESCRIPTION:

This project would replace about 650 lineal feet of deteriorated 30" CMP with 30" RCP on 4000 W. between 3698 S. to 3764 S.

ESTIMATED PROJECT COST:

Year	City Share	Non-City Share	Total
2007	0	100,000	100,000
2008	0	0	0
2009	0	0	0
2010	0	0	0
2011	0	0	0
2012	0	0	0
TOTAL	0	100,000	100,000

PROPOSED SOURCES OF FUNDING:

	2007	BEYOND 2007
Storm Water Fees	\$100,000	0

IMPACT OF PROJECT ON OPERATING BUDGET

None

CAPITAL IMPROVEMENTS

DEPARTMENT:
DIVISION:

Capital Improvement

PROJECT: Meadowlands Outdoor Classroom Improvements

DESCRIPTION:

This is phase one of a project and will deal mainly with grading the property.

ESTIMATED PROJECT COST:

Year	City Share	Non-City Share	Total
2007	0	50,000	50,000
2008	0	0	0
2009	0	0	0
2010	0	0	0
2011	0	0	0
2012	0	0	0
TOTAL	0	50,000	50,000

PROPOSED SOURCES OF FUNDING:

	2007	BEYOND 2007
Storm Water Fees	\$50,000	0

IMPACT OF PROJECT ON OPERATING BUDGET

None

CAPITAL IMPROVEMENTS

DEPARTMENT:
DIVISION:

Capital Improvement

PROJECT: Trail Development

DESCRIPTION:

This project provides for a trail network for walking, jogging, biking, rollerblading, and other pedestrian activities throughout the city. In partnership with Salt Lake County and other cities these trails will eventually connect to a network throughout the greater Salt Lake Valley. West Valley has previously constructed some of these trails extending to the Jordan River on the east and to 2700 West. This trail development will extend the trail from 2700 west to the Bangerter Highway.

ESTIMATED PROJECT COST:

Year	City Share	Non-City Share	Total
2007	0	280,000	280,000
2008	0	0	0
2009	0	0	0
2010	0	0	0
2011	0	0	0
2012	0	0	0
TOTAL	0	280,000	280,000

PROPOSED SOURCES OF FUNDING:

	2007	BEYOND 2007
Park Impact Fees	\$280,000	0

IMPACT OF PROJECT ON OPERATING BUDGET

None

CAPITAL IMPROVEMENTS

DEPARTMENT:
DIVISION:

Capital Improvement

PROJECT: Fitness Center Equipment Replacement

DESCRIPTION:

This project provides for the replacement of worn exercise equipment such as treadmills, stair climbers, stationary bikes, and weight training equipment. This is an annual Capital Expenditure from the Fitness Center Budget to maintain the equipment in proper condition. However, this year no funds are available for equipment replacement. Funds are anticipated to be available in future years.

ESTIMATED PROJECT COST:

Year	City Share	Non-City Share	Total
2007	0	0	0
2008	0	45,000	45,000
2009	0	45,000	45,000
2010	0	45,000	45,000
2011	0	45,000	45,000
2012	0	45,000	45,000
TOTAL	0	225,000	225,000

PROPOSED SOURCES OF FUNDING:

	2007	BEYOND 2007
Property Tax and User Fees	0	\$225,000

IMPACT OF PROJECT ON OPERATING BUDGET

None

CAPITAL IMPROVEMENTS

DEPARTMENT:
DIVISION:

Capital Improvement

		Actual	Adopted	Adopted	Percent
EXPENDITURES:		2004-2005	2005-2006	2006-2007	Inc./Dec.
Personnel Services		0	0	0	0.00
Operating Expenses		0	0	0	0.00
Debt Services		0	0	0	0.00
Capital Outlay		679,658	0	1,000,000	0.00
	TOTAL	679,658	0	1,000,000	0.00
		Actual	Adopted	Adopted	
PERSONNEL:		2004-2005	2005-2006	2006-2007	
Personnel		0.00	0.00	0.00	
	Total Personnel	0.00	0.00	0.00	

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES:

This year the CIP list will replace approximately 41 vehicles for Police, Public Works, Community and Economic Development, Fire and Parks and Recreation. This does not include fire engines or heavy equipment for Public Works Lease Revenue from the General Fund. This does not include fire engines or heavy equipment for Public Works Lease Revenue from General Fund.

PROGRAM DESCRIPTION:

Facilitate the creation, start-up and continuation of a vehicle replacement program in West Valley City.

PERFORMANCE MEASUREMENT:

Item:	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
Number of vehicles purchased	33	40	41
Total number of City vehicles	426	426	401
Community & Economic Development vehicles	29	29	19
Fire Department vehicles	26	26	28
Police Department vehicles	267	267	240
Public Works Department vehicles	67	67	82
Other vehicles	4	4	5
Parks and Recreation vehicles	Unknown	Unknown	27

CAPITAL IMPROVEMENTS

DEPARTMENT:
DIVISION:

Capital Improvement

PROJECT: Rolling Stock (Vehicle Replacement Program)

DESCRIPTION:

This project provides a City vehicle rotation program so that city vehicles can be replaced when needed. The program is orchestrated through the Public Works Department's Fleet Maintenance Division. A strict maintenance criterion is followed to determine the order of replacement. By following this schedule, high maintenance costs are kept to a minimum.

ESTIMATED PROJECT COST:

Year	City Share	Non-City Share	Total
2007	1,000,000	0	1,000,000
2008	750,000	0	750,000
2009	750,000	0	750,000
2010	750,000	0	750,000
2011	750,000	0	750,000
2012	750,000	0	750,000
TOTAL	4,750,000	0	4,750,000

PROPOSED SOURCES OF FUNDING:

	2007	BEYOND 2007
Rolling Stock	\$1,000,000	\$3,750,000

IMPACT OF PROJECT ON OPERATING BUDGET

The General Fund budgeted \$1,000,000 for this transfer this year and will budget at least \$750,000 in future years to maintain the fleet.

STATISTICAL SECTION

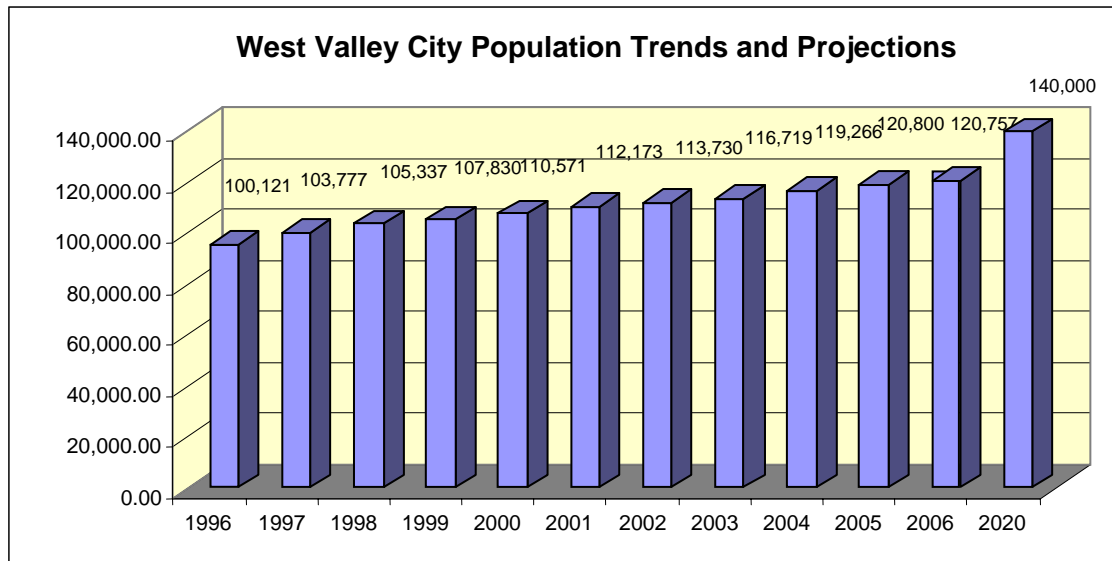


FORM OF GOVERNMENT:..... Mayor/Council, City Manager

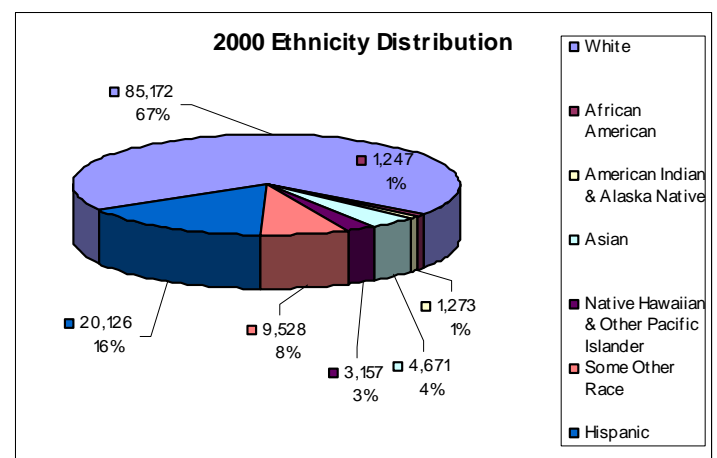
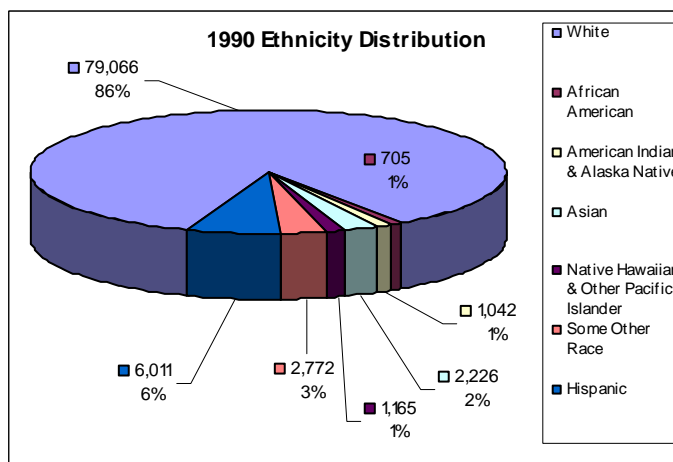
INCORPORATED:July 1, 1980

POPULATION 2006: 120,757

West Valley City experienced virtually no growth from 2005 to 2006, although for the past 10 years average growth has been at approximately 3%. The population is expected to grow slightly in the coming years as there is some room for growth especially on the west side of the City.



West Valley City Ethnicity Distribution



West Valley City has a proud history of ethnic diversity contributing to a rich cultural environment. The completion of the Utah Cultural Celebration Center (UCCC) in the City has embraced this heritage. The Center is designed to strengthen a sense of unity among the people of the Wasatch Front by highlighting cultural wealth and creativity and offering a forum to celebrate our residents' talents in music, dance, performance and visual arts. The UCCC works to provide a place where family and friends can come together, and where cultural arts are nurtured, promoted, and celebrated.

STATISTICAL

TOTAL REGISTERED VOTERS: (02/28/06)..... 64,920
ACTIVE VOTERS: (02/28/06)..... 55,964

LAND AREA:35.7 sq. miles

MILES OF STREETS:307 miles

DISTANCE IN MILES FROM:

Salt Lake City	Next To
Murray City	4 miles
Sandy City	5 miles
Orem City	30 miles
Ogden City	40 miles
Logan	100 miles
St. George	300 miles
Denver	600 miles
Los Angeles	700 miles

CITY STAFF: (Budget FY 2006-2007)..... 738.94

FIRE STATIONS: 5

Station #71, 4160 South 6400 West
Station #72, 4314 West 4100 South
Station #73, 2834 South 2700 West
Station #74, 5405 West 3100 South
Station #75, 1950 West 3660 South

POLICE STATION: 3575 South Market Street. 1

Police Sub-Station 5313 W. 3100 S..... 1

PARK ACREAGE: 164.3 acres

Number of Pavilions	15
Number of Picnic Areas	14
Senior Citizens Center	1
Playgrounds	18
Golf Courses	2
Tennis Courts	15
Basketball Courts	14.5
Soccer Fields	11
Softball Diamonds	14
Annual Rounds of Golf – West Ridge	75,000
Annual Rounds of Golf - Stonebridge	88,000

ESTIMATED PROPERTY VALUE: \$4,347,920,493

HOUSING OCCUPANCY:

Total Households	32,253
Average Household size	3.36
Vacant Housing Units	3.7%
Rental Vacancy Rate	5.1%

SEX AND AGE:

Male	50.6%
Female	49.4%
Under 21 years old.....	39.1%
Over 65 years old.....	5.4%

Source: West Valley City
U.S. Census Bureau

West Valley City, Utah

West Valley City was incorporated on July 1, 1980. It was created by merging the communities of Redwood, Granger, and Hunter. All of which were agricultural communities.

The original form of government was a strong Mayor and two Commissioners. In 1982, the form of government was changed to a Mayor, City Council, and City Manager. There are six council members; two of which serve the citizens at large, and the other four are elected to represent their own specific district within the City.

The City Council terms extend for four years, with half of the seats coming up for election every two years, providing overlapping service.

The City continues to grow: expanding in residential housing, businesses, and industry development. The work ethic is strong and family values are promoted. The City's slogan is "Unity - Pride – Progress". As projects are being completed within the city, a sign proclaims "Progress as Promised". The West Valley promotion campaigns extol "Live - Work - Play in West Valley City".

A detailed early history of the communities of Redwood, Granger, and Hunter may be found in "Under Granger Skies - History of Granger 1849 - 1963", written by Rosa Vida Black. Another book, which may be of interest, was commissioned by The West Valley City Civic Committee called "The History of West Valley City 1848 - 1990", written by Michael J. Gorrell. These books may be found in the West Valley Library - 2820 West 3650 South, or Hunter Library - 4740 West 4100 South. In addition, West Valley City's website at www.wvc-ut.gov contains a brief historical narrative and is updated regularly to incorporate more current events.

A brief historical time-line of the West Valley City area follows:

- 1848 - Joseph Harker and a handful of other Mormon settlers crossed the Jordan River near today's 3300 South. The group spent the winter in dugouts cut into river-bottom bluffs and the next spring moved to an area that is now Taylorsville.
- 1918 - 3500 South became Granger's first paved street.
- 1942 - Industrial growth caused by World War II brings additional population to Granger, Hunter and Chesterfield, but lack of reliable water supply in the area kept growth to a minimum.
- 1964 - Valley West Hospital opened.
- 1970 - Valley Fair Mall opened.
- 1975 - Hunter replaced West Jordan as Salt Lake Valley's fastest growing community.
- 1980 - Granger, Hunter, and Redwood residents voted to incorporate and became West Valley City, with a population of 72,000.
- 1983 - Valley West Hospital was expanded and became Pioneer Valley Hospital.
- 1990 - West Valley City Hall was dedicated.
- 1996 - Gov. Mike Leavitt declared West Valley City a "first-class city", with 100,000 people.
- 1996 - City leaders lured the Denver Grizzlies hockey team to relocate in West Valley City by building a new hockey arena for the 2002 Winter Olympics.
- 1997 - The new 10,500-seat hockey arena opened and named the "E-Center of West Valley City".
- 1998 - The Hale Centre Theatre at Harman Hall moved into new state-of-the-art building adjacent to the E-Center.
- 1999 - At the grand opening 20,000 residents gave rave reviews of the city's 96,000 square-foot Family Fitness Center.
- 2002- West Valley City participated in a historic event by being a venue city for the Salt Lake 2002- Winter Olympic Games. The City provided the venue for the ice hockey events.
- 2003-The USANA Amphitheater was completed and opened for summer concerts.
- 2003-The Utah Cultural Celebration Center at the River Front had its grand opening adding another dimension of diversity to the City.

Points of Interest within City:

1. E-Center (2002 Olympic Hockey Venue) at 3200 S. Decker Lake Drive
 - Home of the Utah Grizzlies Professional Hockey Team
 - Concerts/Exhibitions
 - Figure Skating
 - Professional Wrestling
 - Professional Soccer
 - Professional Indoor Football
 - State high school basketball playoff tournament
 - Ragu Classic – National High School Basketball Tournament
2. Harman Hall and the Hale Centre Theatre at 3333 S. Decker Lake Drive
 - Performing Arts
 - Live Theater “In-the-Round”.
3. The Centennial Park Complex at 5415 West 3100 South
 - The Family Fitness Center
 - In-door and Out-door Swimming
 - Two Quad Softball Facilities
 - Tennis Courts
 - Soccer Fields
 - Basketball
 - Play Structure
 - Climbing Wall
4. Lake Park Business District at 2500 S. Bangerter Highway
 - Fortune 500 Companies
 - Walking Trails
5. Stonebridge Golf Course at 4415 West Links Drive
 - 27 holes
 - Adjacent to Lake Park Business District
6. West Ridge Golf Course at 5055 South West Ridge Blvd.
 - 18 holes
 - In the foothills of the Oquirrh mountains
7. Acord Arena at 5353 West 3100 South
 - Ice Skating
8. Redwood Multi-Purpose Center at 3060 South Redwood Road
 - Outdoor swimming facility and leisure pool
 - County Recreation activities
9. Utah Cultural Celebration Center at 1355 West 3100 South
 - Art gallery with rotating exhibits
 - Multi-Cultural activities throughout the year
 - Outdoor amphitheater – festivals and concerts
 - Cultural workshops and classes
 - Private parties, banquets, weddings and dances
 - Conferences, seminars and trade shows
 - Community Garden

10. USANA Amphitheater at 6400 West 4700 South
- 20,000 total seating capacity amphitheater
 - 7,000 reserved seats
 - 13,000 lawn seats
 - 40 Luxury Box seats

11. Harman Senior Center
- Oil painting, crafts, ceramics, scrap Booking
 - Bingo
 - Exercise
 - Movies, Cards, Parties
 - Billiards
 - Choir
 - Outings , Community Service
 - Free Legal Service to Seniors
 - Free Income Tax Help
 - Medical screening of various types

Points of Interest nearby:

1. Kennecott Copper Corporation - Open Pit Copper Mine
 - World's largest Open Pit Mine
2. Temple Square (Historic)
 - World Headquarters of LDS Church
 - World's largest Family History Library
 - Home of the Mormon Tabernacle Choir
3. Ski Resorts
 - Brighton
 - Solitude
 - Snowbird
 - Alta
 - Park City
 - Ogden
 - Cedar City
4. Alpine Canyons
 - Camping
 - Hiking
 - Fishing
 - Horse Back Riding
 - Boating
 - River Rafting
5. University of Utah
 - Museum of Natural History
 - Medical School
 - Huntsman Cancer Institute
6. Methods of Transportation
 - Utah Transit Authority Bus Routes
 - TRAX Light Rail line
 - Taxi

Elementary Schools:

Academy Park	4580 Westpoint Dr.
Philo T. Farnsworth	3751 S. 4225 W.
Robert Frost	3444 W. 4400 S.
Granger	2450 W. 3800 S.
Hillsdale	3275 W. 3100 S.
Hillside	4283 S.6000 W.
Hunter	4351 S. 5400 W.
Jackling	3760 S. 4610 W.
Monroe	4450 W. 3100 S.
Douglas T. Orchard	6744 W. 3800 S.
Pioneer	3860 S. 3380 W.
Redwood	2650 S. Redwood Road
Rolling Meadows	2950 Whitehall Dr.
Carl Sandburg	3900 S. 5325 W.
Stansbury	3050 S. 2700 W.
Taylorsville	2010 W. 4230 S.
Harry S. Truman	4639 S. 3200 W.
Valley Crest	5240 W. 3100 S.
West Valley	6049 W. Brud Drive
Whittier	5975 W. 3500 S.

Junior High Schools:

Hunter	6131 W. 3785 S.
John F. Kennedy	4495 S.4800 W.
Valley	4195 S. 3200 W.
West Lake	3400 S. 3450 W.

Senior High Schools:

Granger High	3690 S. 3600 W.
Hunter High	4200 S. 5600 W.

Major Industries:

Principal Taxpayers

• Alliant Techsystem	Novus Development
• Pacifcorp	Franklin Development
• Valley Fair Mall	Boyd Enterprises
• Truck Pro	Wal-Mart
• Legacy Lake Park, LP	Parkway Center LC

Principal Employers

Number of Employees

• Discover Financial Services Inc.	2,927
• United Parcel Service Inc.	1,572
• Verizon Wireless (VAW) LLC	1,010
• Wal-Mart	929
• Six Continents Hotel	746
• Wheeler Machinery/ ICM Division	667
• C.R. England & Sons Inc.	610
• Newspaper Agency	600
• Ingenix Inc.	500
• Alliant Techsystem Inc.	480
• Zions First National Bank	460
• Simons Transportation	458

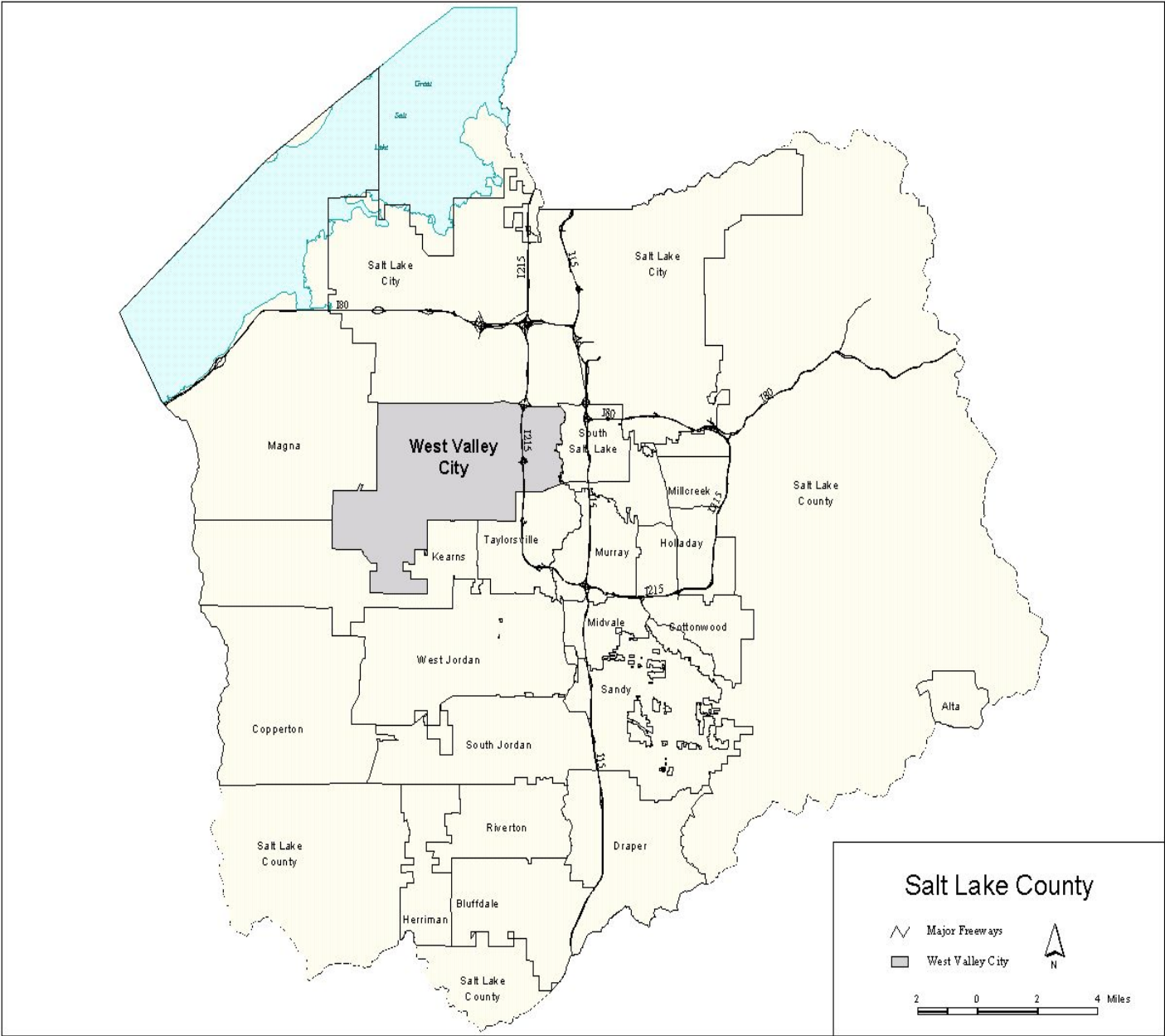
DEVELOPED CITY-OWNED PARKS		
PARK (NAME & ADDRESS)	ACRES	INFORMATION
CENTENNIAL PARK 5405 W. 3100 So. Regional Park District (501)	77.6	2 Pavilions (240 people), 2 large play structures, 8 tennis courts, 8 basket-ball courts, 2 restrooms, 7 soccer fields, 8 ball fields, open lawn area, barbecues, benches, bike racks, drinking fountains. DEDICATED: October 11, 1997 BUILT BY: WVC
CITY PARK 4500 W. 3500 S. City Park District (002)	27.2	Pavilion (240 people), 4-plex ball diamonds, informal playing field, basketball court, picnic tables, barbecue grills, drinking fountain, scout pit, play structures, restroom. DEDICATED: April 30, 1994 BUILT BY: WVC
COUNTRY MEADOWS PARK 4175 W. 3980 S. Neighborhood Park District (008)	1.7	Children's play structure, basketball court (2), grass volleyball court, open field sport area, small picnic plaza with benches and tables, drinking fountain, bike rack and barbecue. No restrooms. DEDICATED: August 31, 1995 BUILT BY: WVC
FASSIO FARM PARK 3720 S. 5200 W. Neighborhood Park District (604)	2.7	Pavilion (40 people), play structure, open lawn area, barbecue, picnic area, benches, bike rack, drinking fountain. No restrooms. DEDICATED: November 20, 1997 BUILT BY: WVC
GLENN WEAVER MEMORIAL PARK 3650 S. 1950 W. District (005)	10	Pavilion (240 people), play structure, tennis courts, softball/baseball field, picnic tables, barbecues, soccer fields, volleyball court, drinking fountain, restroom. DEDICATED: October 18, 1989 BUILT BY: WVC
GRANGER PARK 3550 S. 3600 W. District (003)	8.5	Pavilion (180 people), baseball field, informal playing field, horseshoe pit, play structure, volleyball court, fire pit, drinking fountain, restroom. ACQUIRED FROM COUNTY
HUNTER RIDGE PARK 4383 S. 5710 W. Neighborhood Park District (603)	1.1	Pavilion (20), play structure, open lawn area, benches, barbecue, drinking fountain. No restrooms. DEDICATED: October 11, 1997 BUILT BY: WVC
IRONWOOD PARK 4565 S. Early Duke St. (5080 W.) Neighborhood Park District (601)	.91	Pavilion (20), play structure, open lawn area, benches, picnic area, barbecue, drinking fountain. No restrooms. DEDICATED: October 11, 1997 BUILT BY: WVC
MAPLE MEADOWS 2520 West 3380 South Neighborhood Park	1.4	Small pavilion (20), play structure, open lawn area, ½ basketball court, drinking fountain, benches, barbecue, area lighting, bike rack. No restrooms. PROPERTY PURCHASED: May 7, 1998 DEDICATED: November 8, 2001
PARKWAY PARK 3405 W. Parkway Blvd. (2700 So.) District (301)	7.0	Pavilion (240 people), 2 tennis courts, 2 basketball courts, children's play structure, 4 horseshoe pits, soccer field, open lawn area, barbecue, drinking fountains, benches, restrooms. (Park is all ADA accessible) DEDICATED: June 12, 1996 BUILT BY: WVC
PEACHWOOD PARK 3510 W. 3965 S. Neighborhood Park District (007)	2.2	Children's play structure, fire pit, barbecue, picnic tables, basketball court (2), horse shoe pits, grass volleyball court, drinking fountain, bike racks, lights, and open grass areas. No restrooms. DEDICATED: August 22, 1993 BUILT BY: WVC

DEVELOPED CITY-OWNED PARKS		
WEST VIEW PARK 6050 W. 4100 S. District (602)	5	Pavilion (180 people), tennis courts, play structure, informal playing field, barbecues, picnic tables with and without grills, drinking fountain, restroom. DEDICATED: August 20, 1992 BUILT BY: WVC
WILLOW WOOD PARK 3730 South Harvey (3375 WEST)	.45	2 Basketball court, children's play structure, barbecue, picnic table, drinking fountain, benches, lights, lawn area.
WOODLEDGE PARK 5210 W. 4310 S. Neighborhood Park District (001)	6.6	Pavilion (60 people), picnic tables, barbecue grill, informal playing field, tennis courts, play structures, and drinking fountain. No restrooms. DEDICATED: August 28, 1984 BUILT BY: WVC
KINGS POINTE 1330 WEST ROTHCHILD DR. (3665 SO.) Neighborhood Park	4.14	Small pavilion (60 people), play structure, sand volleyball court, barbecue, picnic tables, drinking fountains, ½ basketball court, open lawn areas, bark walking trail COMPLETED: March 2003 BUILT BY: WVC

UNDEVELOPED CITY-OWNED PARK PROPERTY		
FALCON CREST PROPERTY 4055 S. 7060 W. Neighborhood Park District Park (004)	1.5	PROPERTY DEDICATED: May 15, 1986
6124 WEST BRUD DR. (3100 SO.) (PARK 5-1)	.5	PROPERTY DEDICATED: May 12, 1997
I-215/3500 SOUTH GATEWAY	15	Landscaping UDOT owned right-of-way

DEVELOPED COUNTY-OWNED PARKS WITHIN THE CITY		
HILLSDALE PARK 3205 S. 3200 W. District Park(3)	7.6	Pavilion, play structure, tennis courts, barbecues, and restroom.
HUNTER PARK 3605 S. 6000 W. District Park (6)	29.1	Pavilion, play structure, tennis courts, soccer and baseball fields, and restroom.
JORDAN RIVER REDWOOD TRAILHEAD PARK 1055 W. 2320 S. District Park (1)	2.5	Picnic tables, small play structure, parking, boat docks, restroom, and pavilion.

DEVELOPED COUNTY OWNED PARKS WITHIN THE CITY		
MICHAEL WELCKER PARK 4700 S. Strip Neighborhood Park (4)	11	Neighborhood Park, 2 court basketball, walking path.
REDWOOD MULTIPURPOSE CENTER 3060 South Redwood Road	22	Outdoor pool, two children's play structures, 6 softball fields (4 lighted - 2 unlighted), open grass area, restrooms. Center includes racquetball courts, weight rooms, gym, daycare, craft rooms, room rentals, drinking fountains.
WEST VALLEY ACORD ICE CENTER 5353 W. 3100 S.		Year-round indoor ice skating on Olympic size ice surface. Skate rental, pro-shop, concession stand, hockey and figure skating programs, public skating and instructional classes.
WETLANDS PARK	60	



GLOSSARY



A.C.E.:

Administrative Code Enforcement Program provides code violators reasonable time for compliance before fines are implemented.

A.D.L.:

Agreement for Disposition of Land.

A.F.I.S.:

Automated Fingerprint Identification System.

A.F.T.A.:

Architecture For The Arts Committee.

A.L.D.:

Administrative Law Division.

A.N.A.:

A.N.A. Development.

ACCOUNTING PERIOD:

A period of time for which financial records are prepared, e.g. a month, quarter, or fiscal year.

ACCOUNTING SYSTEM:

The total set of records and procedures which are used to record, classify, and report information on the financial status and operations of an entity.

ACCRUAL BASIS:

The method of accounting under which revenues are recorded when they are earned (Whether or not cash is received at that time) and expenditures are recorded when goods and services are received (Whether cash disbursements are made at that time or not).

ALLOT:

To divide an appropriation into amounts which may be encumbered or expended during an allotment period.

APPROPRIATION:

A legal authorization which permits the City to make expenditures and to incur obligations for specific purposes.

ASSESSED VALUATION:

A valuation set upon real estate or other property by a government body as a basis for levying taxes.

ATF:

Alcohol, Tobacco and Firearms

AUDIT:

A systematic examination of resource utilization concluding in a written report. It is a test of management's internal accounting controls and is intended to: ascertain whether financial statements fairly present financial positions and results of operations; test whether transactions have been legally performed; identify areas for possible improvements in accounting practices and procedures; ascertain whether transactions have been recorded accurately and consistently; and, ascertain the stewardship of officials responsible for governmental resources.

B.A./Bldg. Auth.:

Building Authority.

BALANCED BUDGET:

A financial plan of operation in which revenues equal expenditures for the fiscal year. A balanced budget is required of municipalities by State law. (Utah Code 10-6-110)

BALANCE SHEET:

A statement presenting the financial position of an entity by disclosing the value of its assets, liabilities and equities at a specified date.

BOND:

A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date(s)) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt.

BUDGET:

A plan of financial operation embodying an estimate of proposed means of financing them. Used without a modifier, the term usually indicates a financial plan for a single fiscal year. The term "budget" is used in two senses in practice. Sometimes it designates the financial plan presented to the appropriating body for adoption and sometimes it designates the plan finally approved by that body. It is usually necessary to specify whether the budget under consideration is preliminary and tentative or whether it has been approved by the appropriating body.

BUDGET CALENDAR:

The schedule of key dates or milestones which a government follows in the preparation and adoption of the budget.

BUDGET DOCUMENT:

The official written statement prepared by the budget office and supporting staff which presents the proposed budget to the legislative body.

BUDGET MESSAGE:

A general discussion of the proposed budget presented in writing as a part of or supplement to the budget document. The budget message explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the Chief Executive.

BUDGETING (APPROPRIATING):

The City prepares its budget in conformity with practices prescribed or permitted by the applicable statutes of the State of Utah.

C.A.B.

Cultural Arts Board

C.A.F.R.:

Comprehensive Annual Financial Report.

C.A.T.:

Community Action Teams.

C.D.B.G.:

Community Development Block Grants.

C.D.P.D. Program:

Cellular Digital Packet Data Program.

CED:

Community and Economic Development

C.E.R.T:

Community Emergency Response Team

C.H.O.W.:

City Hall on Wheels

C.I.A.P.:

Comprehensive Improvement Assistance Program. This is an assistance program available to low income applicants through the Housing Authority.

C.O.P.:

Community Oriented Policing.

CAPITAL BUDGET:

A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget which includes both operating and capital outlays. The capital budget should be based on a capital improvement program (CIP).

CAPITAL IMPROVEMENT PROGRAM (C.I.P.):

A plan for capital expenditures to be incurred each year over a fixed period of several future years setting forth each expenditure.

CAPITAL ASSETS:

The purchase of property, equipment, and infrastructure assets (roads, sidewalks, bridges, etc.) that has an initial cost of more than \$5,000. Costs of normal maintenance and repairs that do not add value to the life of the asset are not capitalized.

CAPITAL OUTLAYS:

Expenditures for the acquisition of capital assets.

CASH BASIS:

The method of accounting where revenues and expenditures are recognized as cash is received and disbursed.

CASH FLOW BUDGET:

A projection of the cash receipts and disbursements anticipated during a given time period. Typically, this projection covers a year and is broken down into separate projections for each month, week and/or day during the year.

CERT:

Certified Emergency Response Team. A Community Volunteer Organization which consists of many individuals through out

CERTIFIED TAX RATE: (C.T.R.)

A tax rate that will provide the same ad valorem property tax revenue for each taxing entity as was levied for the prior year by that entity, plus new growth, less the amount of increase to locally assessed real property taxable values resulting from factoring, reappraisal, or any other adjustments.

D.A.R.E. PROGRAM:

(Drug Abuse Resistance Education) program established to fight use of drug and alcohol by the communities youth.

DEBT SERVICE:

Payment of interest and repayment of principal to holders of a government's debt instruments.

DEPARTMENT:

A major unit of organization in the City comprised of subunits called Divisions.

DIVISION:

A subunit of a Department organization.

D.U.I.:

Driving under the influence of alcohol.

D.V.:

Domestic Violence.

E.I.S.:

Environmental Impact Study.

E.O.C.:

Emergency Operating Center.

ENCUMBRANCES:

Commitments which result from unperformed contracts for goods or services.

EXPENDITURES:

Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays.

F.B.I.:

Federal Bureau of Investigation.

FISCAL PERIOD:

Any period at the end of which a governmental unit determines its financial condition and the results of its operations and closes its books. NOTE: It is usually a year, though not necessarily a calendar year.

FUND:

An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

FUND BALANCE (EQUITY):

The excess of an entity's assets over its liabilities. A negative fund balance is sometimes called a deficit. It is the difference between the revenues and expenditures. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance).

G.A.P.:

Graffiti Abatement Program.

G.I.S.:

Geographic Information System.

G.O.:

General Obligation bond. General obligation bonds can be issued by a municipality for any City purpose in an amount not to exceed 4% of the value of the taxable property therein. A city of the first or second class may incur up to an additional 4% indebtedness for the purpose of supplying water, artificial lighting or sewers if they are owned and controlled by the municipality. G.O. bonds are backed by the full faith and credit of the City and require a majority vote in favor of incurring the debt.

G.R.E.A.T:

Gang Resistance Education And Training.

GENERAL ACCEPTED ACCOUNTING PRINCIPLES (GAAP):

Uniform minimum standards of and guidelines to financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative statement on the application of GAAP to state and local governments is the National Council on Governmental Accounting's Statement 1. Every government should prepare and publish financial statements in conformity with GAAP. The objectives of governmental GAAP financial reports are different from, and much broader than, the objectives of business enterprise GAAP financial reports. (NOTE: Although this is a generally accepted definition, it comes from the accounting organization and does not necessarily reflect the best standard. As an example of the problems, these standards create; under certain conditions GAAP defines the purchase of some capital equipment as an "investment", but the training of human resources to run that equipment is called an "expense".)

GENERAL PURPOSE FINANCIAL STATEMENTS (GPFS):

Those basic financial statements which comprise the minimum acceptable fair presentation in conformity with GAAP. As such, they constitute the minimum acceptable scope of independent annual GAAP audits. Under 1968 GAAFB, the GPFS included financial statements for each individual fund and account group maintained by a government. In Statement 1, the NCGA redefined governmental GPFS to consist of financial statements for each of the eight fund types in use and for both account groups presented in separate adjacent columns on the financial reporting pyramid's five Combined Statements Overview.

GOALS:

The end toward which effort is directed.

GRANT:

A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

HAZ.MAT.:

Hazardous Materials.

HEAT:

High Enforcement Arrest Team

HOME:

Home Investment Program.

HOPWA:

Housing of People with Aids

H.U.D.:

U.S. Department of Housing and Urban Development.

I.N.S.:

Immigration and Naturalization Service.

L.D.S.:

The Church of Jesus Christ of Latter-Day Saints.

LUCO:

Luco Mining Company.

M.I.S.:

Management and Information Systems.

MISSION STATEMENT:

A declaration defining the specific task with which the City, or Departments, have been charged.

MODIFIED ACCRUAL BASIS:

The modified accrual basis of accounting is a mixture of both cash and accrual basis concepts. All funds are accounted for using the modified accrual basis of accounting. Revenues are recognized when they become measurable and available as net current assets. Sales taxes are recognized when in the hands of intermediary collecting agencies. All other intergovernmental revenues are recorded as revenue when received. Property tax revenues are recognized in the fiscal year for which they were levied. Licenses and permits, charges for services, fines and forfeitures, and other revenues are recorded as revenue when received in cash.

Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. However, an exception to this general rule would include principal and interest on general long-term debt which is recognized when due.

NET INCOME:

Proprietary fund excess of operating revenues, non-operating revenues, and operating transfers-in over operating expenses, non-operating expenses, and operating transfer-out.

NNU:

Neighborhood Narcotics Unit.

NON-CAPITAL PURCHASE:

Any purchase less than \$5,000.00 that is directly expensed. These are maintained by individual departments.

OBJECTIVE:

A goal or aim toward which the City, Department, or Division will be directing their efforts.

OPERATING BUDGET:

Plans of current expenditures and the proposed means of financing them. The annual operating budget (or, in the case of some state governments, the biennial operating budget) is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled.

The use of annual operating budgets is usually required by law. Even where not required by law, however, annual operating budgets are essential to sound financial management and should be adopted by every government. See BUDGET.

ORDINANCE:

A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form or law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

PAY-AS-YOU-GO FINANCING:

Pay-as-you-go is the financing of improvement projects from current revenues. Such revenues may come from general taxation, fees, charges for services, special funds, or special assessments.

R.D.A.:

Redevelopment Agency.

REVENUE:

The term designates an increase to a fund's assets which: does increase a liability (e.g., proceeds from a loan); does represent a repayment of an expenditure already made; does represent a cancellation of certain liabilities; and does represent an increase in contributed capital.

ROLLING STOCK:

Rolling Stock refers to vehicles and other mobile capital equipment.

R/DAT:

Rural/Urban Design Assistant Team. The team consists of selected volunteers from across the country, who are professionals in their fields, which meet with local communities to give ideas and suggestions for future development and planning that will best enhance their community.

R.O.T.C.:

Reserve Officer Training Corp.

S.A.R.R.:

Statutory Allocation Reduction Revenue.

S.I.D.:

Special Improvement District.

SINKING FUND:

A fund set up and accumulated by regular deposits for paying off the principal of a debt when it falls due.

S.W.A.T.:

Special Weapons and Tactics

TAX ANTICIPATION NOTES:

Notes issued in anticipation of taxes which are retired usually from taxes collected.

TAXES:

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments.

TAX RATE LIMIT:

The maximum legal rate at which a municipality may levy a tax. The limit may apply to taxes raised for a particular purpose or for general purposes.

TBA:

To be announced.

UCCC:

Utah Cultural Celebration Center.

UPDES:

Utah Pollution Discharge Elimination System

V.E.C.C.:

Valley Emergency Communications Center.

V.F.M.:

Valley Fair Mall.

V.I.P.:

Values Improvement Program.

W.V.C.:

West Valley City.

BUDGET CALENDAR



**2006-2007
BUDGET CALENDAR**

<u>DATE</u>	<u>RESPONSIBILITY</u>	<u>ACTION TO BE TAKEN</u>
07/05/05	Chief Accountant	Release of current Financial Reports (QOR).
10/03/05	Chief Accountant	Release of current Financial Reports (QOR).
11/01/05	Budget Accountant	Request copy of new Tax Rate file listings from County Auditor.
11/28/05	City Manager	Brief Staff on budget priorities.
12/01/05	Finance Department	Submit Notice of West Valley City Budget Opening for 01/03/06 to City Recorder. Publish 12/08/05.
12/01/05	Finance Department	Submit Notice of Redevelopment Agency Budget Opening for 01/03/06 to City Recorder. Publish 12/08/05.
12/01/05	Finance Department	Submit Notice of Housing Authority Budget Opening for 01/03/06 to City Recorder. Publish 12/08/05.
12/01/05	Finance Department	Submit Notice of Municipal Building Authority Budget Opening for 01/03/06 to City Recorder. Publish 12/08/05.
12/06/05	City Manager	Annual FY Report and CAFR due to City Council.
12/07/05	Finance Director	Discussion of FY '05-06 budget & distribution of FY '06-07 Budget Preparation packet in Executive Staff Meeting.
12/07/05	Finance Director	WVC Budget Opening information to City Manager for FY '05-06.
12/08/05	Budget Accountant	Budget Preparation Module updated and input training to begin as requested by department.
12/08/05	City Recorder	Publish West Valley City Budget Opening Notice.
12/08/05	City Recorder	Publish Redevelopment Agency Budget Opening Notice.
12/08/05	City Recorder	Publish Housing Authority Budget Opening Notice.
12/08/05	City Recorder	Publish Municipal Building Authority Budget Opening Notice.
12/12/05	Finance Director	WVC Budget Opening Resolution available for public inspection in Recorder's Office. Redevelopment Agency and Housing Authority Budget Opening Resolutions available for public inspection in the City Recorder's Office.
01/03/06	City Council	West Valley City Budget Opening FY '05-06 Budget.
01/03/06	Redevelopment Agency	Redevelopment Agency Budget Opening FY '05-06.
01/03/06	Housing Authority	Housing Authority Budget Opening FY '05-06.

**2006-2007
BUDGET CALENDAR**

<u>DATE</u>	<u>RESPONSIBILITY</u>	<u>ACTION TO BE TAKEN</u>
01/03/06	Finance Director & Budget Accountant	Preparation of revenues and expenditures to identify available CIP funds.
01/04/06	Personnel Officer	Annual salary survey data available to Executive Staff.
01/04/06	Personnel	Employee salary information ready for departments.
01/05/06	Chief Accountant	Release of current financial reports (QOR).
01/05/06	Finance Director & Budget Accountant	Preliminary estimated revenues for FY '06-07 submitted to City Manager for review.
01/19/06	Executive Staff	Department FY '06-07, goals and objectives and expenditure requests submitted to City Manager through the Finance Department, including written justifications. Completed budget packets, with Program Mods returned to Finance Department.
02/06/06 02/16/06	City Manager	Budget Meetings. Department presentation of proposed budget to City Manager. Schedule to be negotiated at 01/24/06 Executive Staff meeting.
02/23/06	Executive Staff	Budget narratives due to Finance.
03/01/06	Finance	Notify County Auditor and City Recorder of date, time, and place of Public Hearing to be held in the event that a tax increase is proposed. (59-2-919).
03/01/06	City Council	Council to instruct City Manager as to how they want the Department presentations made on 03/21/06.
03/02/06	Finance Director & Budget Accountant	Final review, balancing, formatting and entering proposed budgets.
03/13/06	Budget Accountant	Assemble Rev./Exp. Statements, Narrative portion of budget book, and other document updates.
03/23/06	Budget Accountant	Bind proposed budgets.
03/31/06	County Auditor	Report to Redevelopment Agency tax increment requested and amount paid (17A-2-1218).
04/04/06	City Manager	Submit Redevelopment Agency Proposed Budget FY '06-07.
04/04/06	City Manager	Submit Housing Authority Proposed Budget FY '06-07.
04/04/06	City Manager	Submission of West Valley City FY '06-07 proposed budget to the City Council as provided in Section 10-6-111 Utah Annotated Code 1953.

2006-2007 BUDGET CALENDAR

<u>DATE</u>	<u>RESPONSIBILITY</u>	<u>ACTION TO BE TAKEN</u>
04/04/06	City Manager	Submission of WVC Building Authority FY '05-06 proposed budget to the City Council as provided in Section 10-6-111 Utah Annotated Code 1953.
04/04/06 04/18/06	Council and City	City Council review of proposed budgets ordinances, resolutions & fee schedule.
04/06/06	Chief Accountant	Release of current Financial Reports (QOR).
04/06/06	Finance Director	Submit public hearing notice on Redevelopment Agency '06-07 budget to City Recorder. Published 04/13/06 (Tribune/Deseret News). Hearing 05/02/06.
04/06/06	Finance Director	Submit public hearing notice on Housing Authority '06-07 budget to City Recorder. Published 04/13/06 (Tribune/Deseret News). Hearing 05/02/06.
04/06/06	Finance Director	Submit West Valley City tentative budget hearing notice to City Recorder. Publish 04/13/06 (Tribune/Deseret News). Hearing 05/02/06. (Note: Do not mail until after adoption).
04/06/06	Finance Director	Submit WVC Building Authority Tentative Budget Public Hearing Notice to City Recorder. Publish 04/13/06 (Tribune/Deseret News). Hearing 05/02/06. (Note: Do not mail until after adoption).
04/11/06	Council, City Manager, Exec. Staff	Council Study Session on Budget. City Manager to receive questions and concerns from City Council.
04/13/06	City Recorder	Publish Redevelopment Agency FY '06-07 Budget Public Hearing Notice. Hearing 05/02/06. Budget available for public inspection 04/13/06.
04/13/06	City Recorder	Publish Housing Authority FY '06-07 Budget Public Hearing Notice. Hearing 05/02/06. Budget available for public inspection 04/13/06.
04/13/06	City Recorder	Publication of Notice of Public Hearing on West Valley City tentative budget for FY '06-07 (Tribune/Deseret News) to be held on 05/02/06. Budget to be available for public inspection 04/13/06. (At least 10 days prior to adoption (10-6-112.)
04/13/06	City Recorder	Publication of Notice of Public Hearing on WVC Building Authority Tentative Budget for FY '06-07 (Tribune/Deseret News) to be held on 05/02/06. Budget to be available for public inspection 04/13/06.
04/18/06	Building Authority (Special Mtg.)	Adopt Building Authority Tentative Budget. Set date of 05/02/06 for Public Hearing on Tentative Budget FY '06-07.
04/18/06	Redevelopment Agency (Special Mtg.)	Adopt Redevelopment Agency Tentative Budget. Set date 05/02/06 for Public Hearing on Tentative Budget for FY '06-07.

2006-2007 BUDGET CALENDAR

<u>DATE</u>	<u>RESPONSIBILITY</u>	<u>ACTION TO BE TAKEN</u>
04/18/06	Housing Authority (Special Mtg.)	Adopt Housing Authority Tentative Budget. Set date of 05/02/06 for Public Hearing on Tentative Budget for FY '06-07.
04/18/06	City Council	Adopt West Valley City tentative budget. Set date of 05/02/06 for Public Hearing on Tentative Budget for FY '06-07. (NTL 1 st Mtg. in May, 10-6-111).
05/02/06	City Council	Public Hearing on City Council's tentative budget for FY '06-07 and may adopt the budget for FY '06-07 by ordinance. (Prepare copy of Adopted Budget for State Auditor).
05/02/06	Building Authority	Public Hearing on WVC Building Authority's tentative budget for FY '06-07 and may adopt the budget for FY '06-07 by Resolution.
05/02/06	Redevelopment Agency	Redevelopment Agency Budget Public Hearing and may adopt FY '06-07 Budgets by Resolution.
05/02/06	Housing Authority	Housing Authority Budget Public Hearing and may adopt FY '06-07 Budgets by Resolution.
05/03/06	Redevelopment Agency	After Redevelopment Agency Budget Adoption, but not later than November 1, provide tax increment request to County Auditor and State School Board (Larry Newton). (17A-2-1217).
05/04/06	Finance Director	Submit notice of Public Hearing for West Valley City Budget Opening on 06/06/06 to City Recorder. Publish 05/11/06.
05/04/06	Finance Director	Submit notice of Public Hearing for West Valley City Building Authority Budget Opening on 06/06/06 to City Recorder. Publish 05/11/06.
05/04/06	Redevelopment Agency	Submit Public Hearing Notice for Redevelopment Agency Budget Opening on 06/06/06 to City Recorder. Publish 05/11/06.
05/04/06	Housing Authority	Submit Public Hearing Notice for Housing Authority Budget Opening on 06/06/06 to City Recorder. Publish 05/11/06.
05/11/06	City Recorder	Publication of West Valley City FY '05-06 Budget Opening Notice. Hearing 06/06/06. Resolution available for public inspection 05/17/06.
05/11/06	City Recorder	Publish Building Authority FY '05-06 Budget Opening Notice. Hearing 06/06/06. Resolution available for public inspection 05/17/06.
05/11/06	City Recorder	Publish Redevelopment Agency FY '05-06 Budget Opening Notice. Hearing 06/06/06. Resolution available for public inspection 5/17/06.
05/11/06	City Recorder	Publish Housing Authority FY '05-06 Budget Opening Notice. Hearing 06/06/06. Resolution available for public inspection 05/17/06.

**2006-2007
BUDGET CALENDAR**

<u>DATE</u>	<u>RESPONSIBILITY</u>	<u>ACTION TO BE TAKEN</u>
05/16/06	Finance Director	FY '05-06, All budget opening amendments to City Manager.
06/01/06	Finance Director	Send Budget Certification to State Auditor within 30 days after adoption.
06/06/06	Redevelopment Agency	Budget Opening of Redevelopment Agency FY '05-06 Budget.
06/06/06	Housing Authority	Budget Opening of Housing Authority FY '05-06 Budget.
06/06/06	City Council	Budget Opening of West Valley City FY '05-06 Budget.
06/06/06	Building Authority	Budget Opening of Building Authority FY '05-06 Budget.
06/07/06	Finance Director	Receive Certified Tax Rate & Market Valuation from County Auditor. (59-2-924)
06/20/06	Council	Budget Adoption if property tax increase is proposed (UT Code 10-6-118)
06/21/06	Finance Director	Notify County Auditor of intent to increase Certified Tax Rate, if applicable. (Resolution proposing a new tax rate and a budget reflecting the new tax rate).
06/21/06	Finance Director (NLT)	Send copy of Adopted Budgets and Certified Tax Rate forms to the County Auditor, State Tax Commission, & City Recorder.
07/06/06	Finance Department (If tax increase proposed)	Submit tax increase notice to the City Recorder. Publish twice (07/20/06) and (07/27/06) in Tribune and Deseret News.
07/20/06 07/27/06	City Recorder	Publish tax increase notice in Tribune/Deseret News.
8/1/2006	City Council	Public Hearing if the City increases the Certified Tax Rate (date is set by the County Auditor) Resolution available for public inspection 07/12/06.
8/1/2006	City Council	If City increases the Certified Tax Rate, the Council must adopt the budget and a Resolution to that effect and forward it to the County Auditor by Aug. 17 (UT Code 10-6-118).

